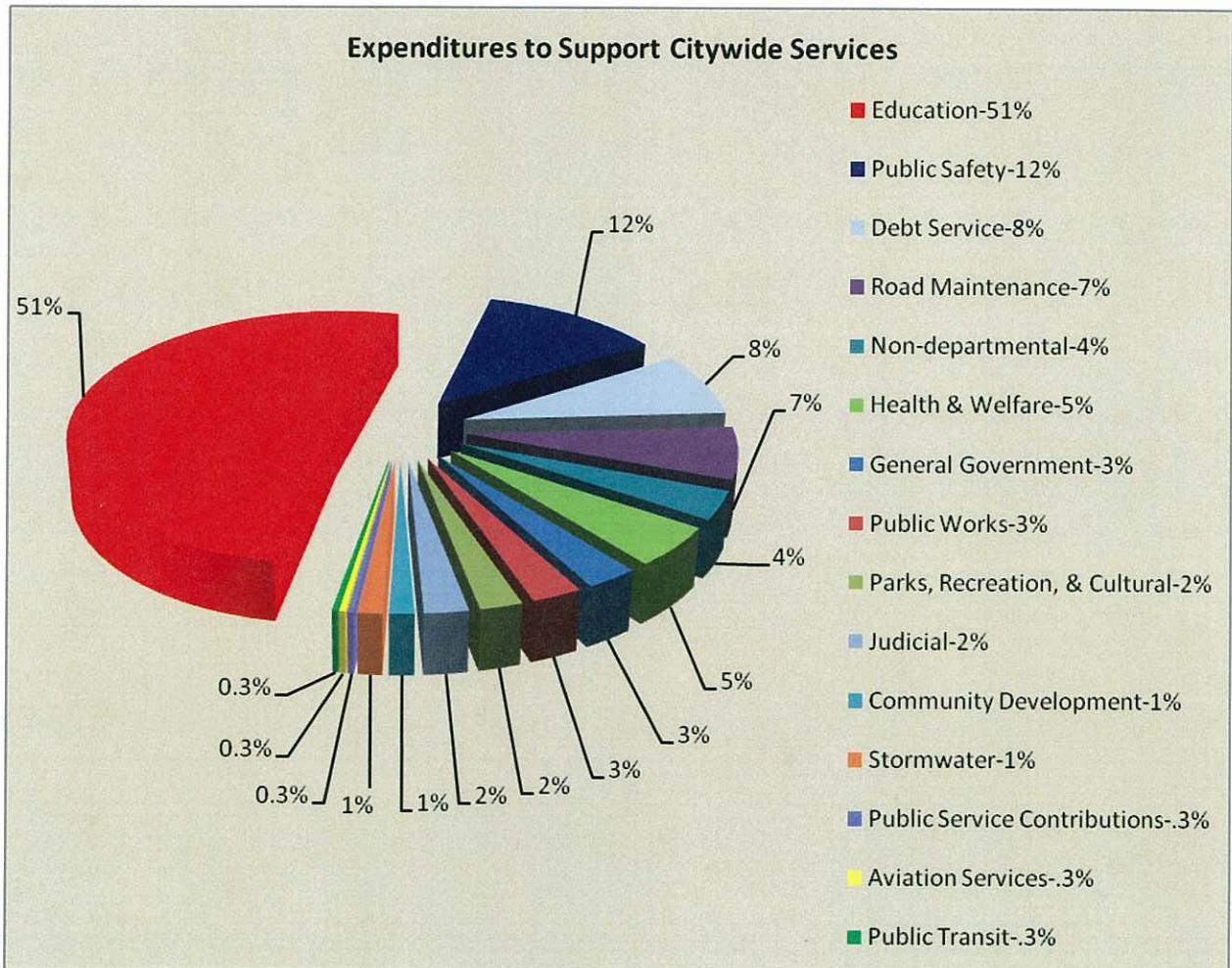
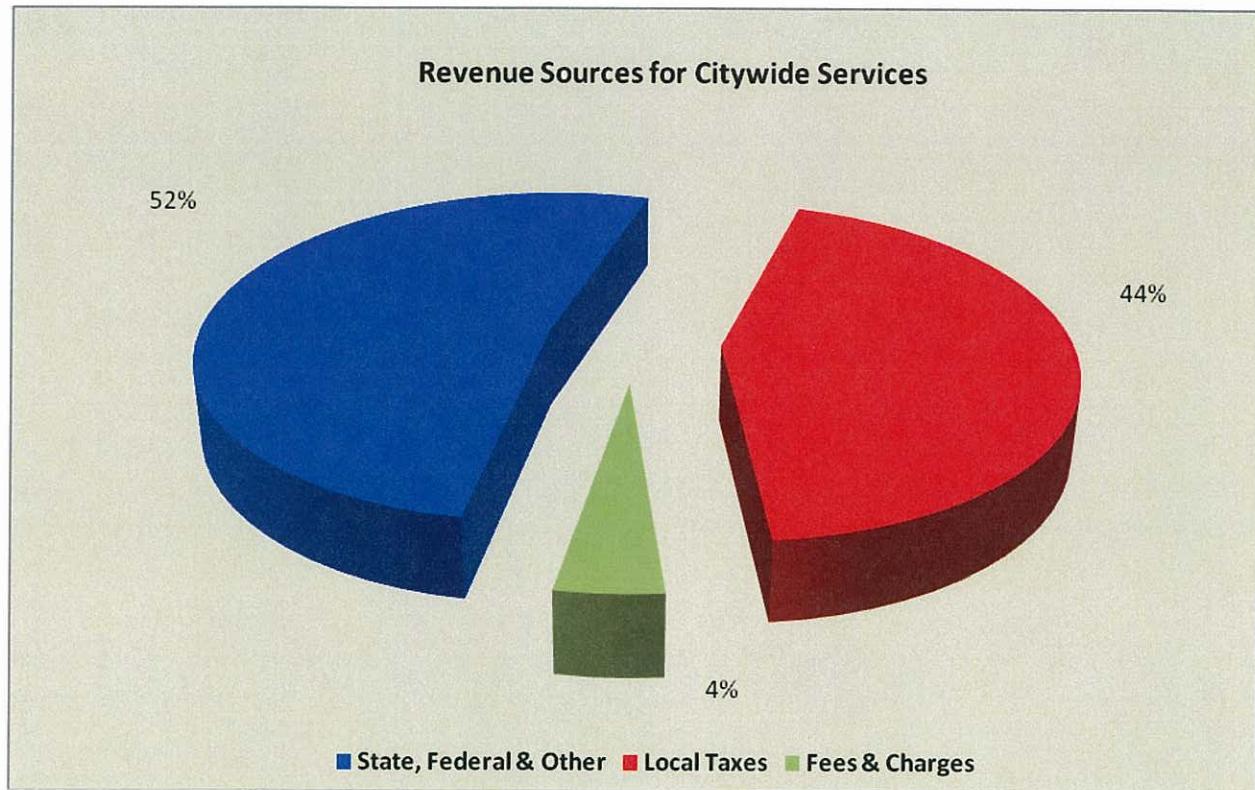


## Fund Summaries and Details



**CITY OF SUFFOLK, VIRGINIA**  
**FY 2009-10 OPERATING AND CAPITAL BUDGET**

<b>Annual Operating and Capital Budget by Fund</b>						
<b>Fund</b>	<b>Budget 2006-2007</b>	<b>Budget 2007-2008</b>	<b>Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Prior Yr. % Change</b>	
General Fund	\$ 152,256,592	\$ 160,289,419	\$ 170,647,514	\$ 164,274,930	-4%	
Capital Projects Fund	0	88,058,170	54,049,288	22,127,000	-59%	
Suffolk Taxing District	976,708	0	0	0	-	
Downtown Business Overlay District	240,000	175,000	201,000	195,000	-3%	
Transit System Fund	603,845	647,959	837,230	0	-100%	
Law Library Fund	74,372	78,030	76,758	79,873	4%	
Route 17 Special Taxing District	869,400	990,000	1,216,000	1,535,000	26%	
Mosquito Control District	450,738	0	0	0	-	
Road Maintenance Fund	18,355,000	17,670,926	19,007,638	19,144,930	1%	
Debt Service Fund	20,892,060	22,690,569	23,580,946	24,171,189	3%	
Utility Fund	29,610,439	36,903,690	40,129,084	34,847,426	-13%	
Stormwater Fund	3,050,000	3,509,843	3,618,240	3,693,240	2%	
Golf Course Fund	1,963,295	1,953,702	1,709,485	0	-100%	
Grants Fund	0	400,000	400,000	1,493,990	273%	
Fleet Management Fund	10,023,668	10,454,047	11,447,867	11,480,428	0%	
Information Technology Fund	2,699,385	2,777,893	2,777,929	2,737,176	-1%	
Risk Management Fund	12,713,864	12,574,160	14,835,226	16,235,742	9%	
School Fund	138,621,622	144,520,235	154,023,231	150,716,215	-2%	
<b>Total Funds Budget</b>	<b>\$ 393,400,988</b>	<b>\$ 503,693,642</b>	<b>\$ 498,557,439</b>	<b>\$ 452,732,139</b>	<b>-9.2%</b>	



**City of Suffolk**  
**Adopted FY 09-10' Operating and Capital Budget**

**General Fund - Executive Summary**

			%
		General Fund	Change
<b>Current R.E. Tax Rate:</b>	\$ 0.91		
<b>Adopted R.E. Tax Rate:</b>	\$ 0.91	General Fund	Change
<b>Reassessment Rate Adjustment:</b>	\$ -		
<b>Reassessment Impact to Citizens:</b>	\$ -		
<b>Adopted Revenues:</b>	\$ 164,274,930		-4%
<b>Adopted Expenditures:</b>	<u>\$ 164,274,930</u>		<u>-4%</u>
<b>Unfunded Gap:</b>	<u><u>\$ (0)</u></u>		
<b>Increase / (Decrease) from Prior Fiscal Year:</b>	\$ (6,372,584)		
<b>Projected Revenue Loss from Prior Year:</b>	\$ (7,049,909)		-4%
➤ Interest on Investments	(2,100,000)		
➤ Personal Property - 13% Projected Loss	(1,800,000)		
➤ Recordation Tax	(730,000)		
➤ Business License	(600,000)		
➤ Sales Tax - 7% Projected Loss	(550,000)		
<b>Primary Budget Goals:</b>			
➤ Maintain Critical Personnel Resources to Serve Citizens	Avg Salary = \$42,720	218 FTE's	
➤ Balance Competing Demands for Services with <b>No Tax Increase</b> to Citizens		to close	
➤ Maintain Core Services to Citizens		\$ 9.3 M	
➤ Keep Commitments to Open New Facilities Recently Added		Gap	
➤ Protect Financial Progress Made toward "Best Management Practices"			
➤ Maintain Employee Compensation and Critical Employee Benefits			
<b>INCREASED SERVICE REQUIREMENTS:</b>			
➤ New Kings Fork Public Safety Bldg - Jan. Opening - Defers Phase II staff (17	25,000		
➤ New East Suffolk Recreation Center - Full Year of Operating Costs	116,972		
➤ New Social Service & Health Dept. Lease Requirements	836,941		
➤ Annual Debt Service Requirement	610,755		
➤ Utility Costs	187,122		
➤ Capital Improvements Cash (Pay-Go Policy Requirement):	128,900		
➤ Leave Compensation Pay-out	105,000		
➤ Juvenile Detention Costs	91,645		
➤ Road Impact Ordinance Consulting Services	50,000		
➤ Landfill Post Closure Monitoring Costs - Hosier Landfill	50,000		
➤ Registrar Part-time Assistance & Training	27,000		
➤ Comprehensive Service Act Costs	43,064		
<b>TOTAL INCREASED SERVICE REQUIREMENTS:</b>	<u><u>\$ 2,272,399</u></u>		

## REDUCED SERVICE REQUIREMENTS:

### Cost Saving & Efficiency Measures to Balance:

➤ Elimination of Leased Space (transfer to old Health & Human Service Bldg)	(117,454)
➤ Freeze of Vacant Non-essential Positions	(1,229,762)
➤ Employee Cost of Living Adjustment - None	-
➤ Employee Benefit Program Reductions:	
Tuition Reimbursement	(12,000)
On-Call Pay Provision	(147,199)
Non-essential Uniforms/Clothing	(17,200)
Out-of-City Take home vehicles	(40,000)
Fire & Rescue Flu Shots	(12,965)
Annual Employee Service Award Program	(27,000)
➤ Streamlined Management Structure Changes:	
Elimination of 2 positions & addition of 1 position	(64,925)
Buildings & Custodial Function to Capital Programs	-
Information Technology Function to Human Resources	-
Purchasing Division to Budget & Strategic Planning	-
➤ Reduced Local Contribution to Schools	(3,500,000)
➤ Reduced Fund Balance Reserve Contribution	(1,000,000)
➤ Reduced Health Dept. Local Contribution	(68,680)
➤ Reduced WTCSB Local Contribution	(30,232)
➤ Reduced PDA & Cellular Devices	(135,911)
➤ Reduced Books, Dues, & Subscriptions	(36,056)
➤ Reduced Non-mandatory Travel/Training	(189,165)
➤ Reduced Local Organization Contributions	(250,471)
After School Care Grant Program - diverted to non-profit contribution pool)	
Athletic Association Grant Program - diverted to non-profit contribution pool)	
➤ Reduced ED Investment Pool Contributions	(500,000)
➤ Reduced Risk Fund Contributions	(177,562)
➤ Reduced Fleet & Technology Charges	(54,701)
➤ Reduced HRMFFA Membership to \$15,000	(24,897)
➤ Fire/Rescue Volunteer Support reduction	(31,500)
➤ Parking Violation Enforcement reduction	(29,154)
➤ GIS Software Development Investment	(35,000)
➤ Golf Fund - elimination of enterprise support	(43,447)
➤ Grant Matching Funds	(100,000)
➤ City Contingency reduction	(40,000)
➤ Other Expense Reductions (Office Supplies, Capital Equipment, etc)	(491,884)
➤ Implement After Hour Building Temperature Controls	-
➤ Limited Public Facility Lighting	-
➤ Acquisition of Fuel Efficient Replacement Vehicles	-
➤ 4 Day Refuse Pick-up with Conversion to Automated Service	-

### Service Reductions or Eliminations Made to Balance:

➤ Eliminated Late Refuse Pick-up	(32,738)
➤ Reduced Neighborhood College Program	(1,000)
➤ Reduced Peanut Fest Reception Program	(5,000)
➤ Reduced Media Marketing - limited special events and ceremony costs	(5,000)
➤ Reduced Tourism Marketing & Advertisement - limited special events promotion	(39,990)
➤ Reduced Economic Development Marketing - limited promotions	(75,000)
➤ Reduced Library Circulation Material Purchases	(50,000)

**City of Suffolk  
Adopted FY 09-10' Operating and Capital Budget**

**General Fund - Executive Summary (continued)**

**REDUCED SERVICE REQUIREMENTS (continued):**

**Fee Implementations for Enhanced Services and Direct Costs Made to Balance:**

➤ Enhanced Curbside Bulk Refuse Service Fees	(616,000)
➤ Direct Recreational Program Fees:	
Summer Program Field Trip Fee	(19,125)
After School Program Fee - KFMS	(27,000)
Summer Youth Program - Before and After Care Fee	(6,250)
TGIF Vendor Beverage Commission Fee	(8,950)
Non-profit "one-time free facility rental" elimination	(29,090)
<b>TOTAL REDUCED SERVICE REQUIREMENTS:</b>	<b>\$ <u>(9,322,308)</u></b>

**OTHER NOTABLE ITEMS:**

- Maintains OPEB Annual Required Contribution (Retiree Benefit Costs)
- Introduction of Flexible Work Schedule Solutions

**FINANCIAL POLICY COMPLIANCE STATUS:**

➤ Undesignated Fund Balance as % of Govtl' Funds - 10% minimum required	<b>12% Projected</b>
➤ Capital Cash "Pay-Go" - 3% min. of General Fund Expenses by 2012	<b>1.2% &amp; Progressing</b>
➤ Debt as % of Assessed Value - 4% maximum	<b>2.16% Projected</b>
➤ Debt as % of General Govt. Expense - 10% maximum	<b>9.39% Projected</b>

**City of Suffolk**  
**Adopted FY 09-10' Operating and Capital Budget**

**Capital Projects Fund - Executive Summary**

	<u>Capital Projects</u>	% Change
<b>Adopted Revenues:</b>	\$ 22,127,000	-59%
<b>Adopted Expenditures:</b>	<u>\$ 22,127,000</u>	-59%
<b>Unfunded Gap:</b>	<u>\$ -</u>	

**Increase / (Decrease) from Prior Fiscal Year:** \$ (31,922,288)

**Adoption Includes:**

- Elimination of State Transportation and School Construction Funding from the adopted CIP request per State reductions
- Increase of General Fund cash "pay-go" of \$128,900 to \$1.5M.
- Elimination of CIP adopted G.O. Bond issuance of \$26.115 due to deferral of non-essential Capital Projects.
- \$15.3M in Utility bond funding for CIP recommended essential projects.
- Reimbursement of \$1,632,290 from City Risk Fund as partial repayment of FY 08' advance of \$2.8M to remove deficit.

**Adopted Excludes:**

*The following non-essential deferred projects:*

➤ Greenways, Blueways, & Trails	(175,000)
➤ E Suffolk Admin Center Stabilization (reduced to \$475,000)	(150,000)
➤ Fire Engine - Kings Fork Public Safety Center (alternate source)	(500,000)
➤ Aerial Platform Truck - Kings Fork Public Safety Center	(990,000)
➤ Fire Rescue Truck - replacement	(625,000)
➤ Nansemond Pkwy Fire Station -A/E	(500,000)
➤ Lake Kilby Fire Station Addition	(350,000)
➤ Holland/Whaleyville Elem Replacement	(20,600,000)
➤ Village & Neighborhood Improvements (reduced to \$340,000)	(1,000,000)
➤ Benton Road Improvements (alternate source)	(400,000)
➤ Channel Dredging	(120,000)
<b>Total Deferred Projects:</b>	<u>\$ (25,410,000)</u>

**Financial Policy Compliance Status:**

- Capital Cash "Pay-Go" - 3% min. of General Fund Expenses by 2012      **1.2% & Progressing**

**City of Suffolk**  
**Adopted FY 09-10' Operating and Capital Budget**

**Downtown Business Overlay Tax District - Executive Summary**

	\$	0.125	DBOD	%
<b>Current Tax Rate:</b>	\$	0.125	DBOD	Change
<b>Adopted Tax Rate:</b>	\$	-		
<b>Reassessment Effective Tax Rate Increase:</b>	\$	-		
<b>Adopted Revenues:</b>			\$ 195,000	-3%
<b>Adopted Expenditures:</b>			<u>\$ 195,000</u>	-3%
<b>Unfunded Gap:</b>			<u>\$ -</u>	

**Increase / (Decrease) from Prior Fiscal Year:** \$ (6,000)

**Adopted Includes:**

- Provides funding for beautification enhancements to the downtown district and street sweeping and refuse services.

**City of Suffolk**  
**Adopted FY 09-10' Operating and Capital Budget**

**Transit Fund - Executive Summary**

	<u>Transit</u>	%	<u>Change</u>
<b>Adopted Revenues:</b>	\$	-	-
<b>Adopted Expenditures:</b>	\$	-	-
<b>Unfunded Gap:</b>	<u>\$</u>	<u>-</u>	<u><u></u></u>

**Increase / (Decrease) from Prior Fiscal Year:** \$ (837,230)

**Notable Changes:**

- City managed service was eliminated and transferred to Hampton Roads Transit for more cost effective management.

**City of Suffolk**  
**Adopted FY 09-10' Operating and Capital Budget**

**Law Library Fund - Executive Summary**

	<u>Law Library</u>	%	Change
<b>Adopted Revenues:</b>	\$ 79,873		4%
<b>Adopted Expenditures:</b>	<u>\$ 79,873</u>		4%
<b>Unfunded Gap:</b>	<u>\$ -</u>		

**Increase / (Decrease) from Prior Fiscal Year:** \$ 3,115

**Notable Changes:**

- None

**City of Suffolk**  
**Adopted FY 09-10' Operating and Capital Budget**

**RT. 17 Tax District Fund - Executive Summary**

		<u>RT. 17 Tax District</u>	%
<b>Current Tax Rate:</b>	\$ 0.26		
<b>Adopted Tax Rate:</b>	\$ 0.26		
<b>Reassessment Effective Tax Rate Increase:</b>	<b>\$ 0.06</b>		
<b>Adopted Revenues:</b>		<b>\$ 1,535,000</b>	<b>26%</b>
<b>Adopted Expenditures:</b>		<b>\$ 1,535,000</b>	<b>26%</b>
<b>Unfunded Gap:</b>		<b>\$ -</b>	

**Increase / (Decrease) from Prior Fiscal Year:** \$ 319,000

**Adopted Includes:**

- Transfer of debt service for payment of transportation improvements in the taxing district.

**City of Suffolk**  
**Adopted FY 09-10' Operating and Capital Budget**

**Road Maintenance Fund - Executive Summary**

	<u>Road Maintenance</u>	%
	<u>Road Maintenance</u>	Change
<b>Adopted Revenues:</b>	\$ 19,144,930	1%
<b>Adopted Expenditures:</b>	<u>\$ 19,144,930</u>	<u>1%</u>
<b>Unfunded Gap:</b>	<u>\$ 0</u>	

**Increase / (Decrease) from Prior Fiscal Year:** \$ 137,292

**Adopted Includes:**

- Increased State Maintenance funds of \$527,292 based on City lane miles and 3% maintenance of effort increase.

**City of Suffolk**  
**Adopted FY 09-10' Operating and Capital Budget**

**Debt Fund - Executive Summary**

	Debt	% Change
<b>Adopted Revenues:</b>	\$ 24,171,189	3%
<b>Adopted Expenditures:</b>	<u>\$ 24,171,189</u>	3%
<b>Unfunded Gap:</b>	<u>\$ -</u>	
 <b>Increase / (Decrease) from Prior Fiscal Year:</b>	 \$ 590,243	
 <b>Adopted Includes:</b>		
➤ Current annual debt service for General Government Projects to include incorporation of prior Golf Fund debt.		
➤ Recommendation to delay General Obligation debt recommended in the Capital Improvements Plan for General Government projects.		

**City of Suffolk**  
**Adopted FY 09-10' Operating and Capital Budget**

**Public Utilities - Executive Summary**

	<u>Public Utilities</u>	%
		Change
<b>Adopted Revenues:</b>	\$ 34,847,426	-13%
<b>Adopted Expenditures:</b>	<u>\$ 34,847,426</u>	<u>-13%</u>
<b>Unfunded Gap:</b>	<u>\$ 0</u>	

**Increase / (Decrease) from Prior Fiscal Year:** \$ (5,281,658)

**Adopted Includes:**

- Continued decline in ERU's (Equivalent Residential Units) from the historical average of 1000 to 300 causing major declines in revenues.
- The following rate structure adjustments effective July 1, 2009:

	<u>FY 09'</u>	<u>FY 10'</u>	<u>% Change</u>
Water per 100 cubic feet	\$ 3.92	\$ 4.94	26%
Sewer per 100 cubic feet	\$ 2.88	\$ 3.78	31%
Water Availability Charge - Single Family	\$ 5,520	\$ 5,520	0%
Sewer Availability Charge - Single Family	\$ 6,000	\$ 6,000	0%

**City of Suffolk**  
**Adopted FY 09-10' Operating and Capital Budget**

**Stormwater Fund - Executive Summary**

			%
		Stormwater	Change
<b>Current Fee:</b>	\$	5.24	
<b>Adopted Fee:</b>	\$	-	
<b>Adopted Revenues:</b>		\$ 3,693,240	2%
<b>Adopted Expenditures:</b>		<u>\$ 3,693,240</u>	<u>2%</u>
<b>Unfunded Gap:</b>		<u><u>\$ (0)</u></u>	

**Increase / (Decrease) from Prior Fiscal Year:** \$ 75,000

**Adopted Includes:**

- Continued provision of stormwater management services citywide to include mosquito control services.

**City of Suffolk**  
**Adopted FY 09-10' Operating and Capital Budget**

**Golf Fund - Executive Summary**

	Golf	%	Change
<b>Adopted Revenues:</b>	\$ -		-100%
<b>Adopted Expenditures:</b>	<u>\$ -</u>		-100%
<b>Unfunded Gap:</b>	<u><u>\$ -</u></u>		

**Increase / (Decrease) from Prior Fiscal Year:** \$ (1,709,485)

**Adopted Includes:**

- Elimination of Golf Fund as an enterprise activity with absorption of prior General Obligation debt into the Debt Fund.
- Savings of \$43,447 annually provided for full outsourcing of operations effective July 1, 2009.

**City of Suffolk**  
**Adopted FY 09-10' Operating and Capital Budget**

**Grants Fund - Executive Summary**

	<u>Grants</u>	% Change
<b>Adopted Revenues:</b>	\$ 1,493,990	273%
<b>Adopted Expenditures:</b>	<u>\$ 1,493,990</u>	<u>273%</u>
<b>Unfunded Gap:</b>	<u><u>\$ (0)</u></u>	
<b>Increase / (Decrease) from Prior Fiscal Year:</b>	\$ 1,093,990	
<b>Adopted Includes:</b>		
➤ \$300,000 in local cash match funds to leverage state and federal grant opportunities for the City.		
➤ Annual Allocations for CDBG and HOME funds anticipated from the State and Federal Government.		

**City of Suffolk**  
**Adopted FY 09-10' Operating and Capital Budget**

**Fleet Fund - Executive Summary**

	Fleet	%
<b>Adopted Revenues:</b>	\$ 11,480,428	0 %
<b>Adopted Expenditures:</b>	<u>\$ 11,480,428</u>	0 %
<b>Unfunded Gap:</b>	<u><u>\$ (0)</u></u>	
<b>Increase / (Decrease) from Prior Fiscal Year:</b>	\$ 32,561	
<b>Adopted Includes:</b>		
➤ Increased cost estimate for fuel from \$2.75 to \$2.93 per gallon (govt. secured rate).		
➤ Replacement of fleet equipment exceeding standards for replacement due to cost and safety factors.		
<b>Adopted Excludes:</b>		
➤ No additions to City fleet beyond current vehicle allocations.		

**City of Suffolk**  
**Adopted FY 09-10' Operating and Capital Budget**

**Information Technology Fund - Executive Summary**

	<u>Information Technology</u>	%	<u>Change</u>
<b>Adopted Revenues:</b>	\$ 2,737,176		-1 %
<b>Adopted Expenditures:</b>	<u>\$ 2,737,176</u>		<u>-1 %</u>
<b>Unfunded Gap:</b>	<u>\$ (0)</u>		

**Increase / (Decrease) from Prior Fiscal Year:** \$ (40,753)

**Adopted Includes:**

- Level funding in anticipation of review of technology needs and assessment during FY 10'.

**City of Suffolk**  
**Adopted FY 09-10' Operating and Capital Budget**

**Risk Fund - Executive Summary**

	Risk	% Change
<b>Adopted Revenues:</b>	\$ 16,235,742	9%
<b>Adopted Expenditures:</b>	<u>\$ 16,235,742</u>	9%
<b>Unfunded Gap:</b>	<u><u>\$ (0)</u></u>	
<b>Increase / (Decrease) from Prior Fiscal Year:</b>	\$ 1,400,516	
<b>Adopted Includes:</b>		
➤ \$2.4 M in continued annual OPEB funding to address required contribution to retiree benefits as required by GASB 45.		
➤ Projected compliance with policy requirement for Risk Stabilization Reserve of 20% of anticipated premiums.		
➤ Repayment of \$1,632,290 in Capital Reserve Funds advanced in FY 08' to cover a \$2.8 deficit in the Risk Fund.		

**City of Suffolk  
Adopted FY 09-10' Operating and Capital Budget**

**School Operating Fund - Executive Summary**

	Schools	%
	_____	Change
<b>Adopted Revenues:</b>	\$ 150,716,215	-2%
<b>Adopted Expenditures:</b>	<u>\$ 150,716,215</u>	-2%
<b>Unfunded Gap:</b>	<u>\$ -</u>	

**Increase / (Decrease) from Prior Fiscal Year:** \$ (3,307,016)

**Request from School Board includes:**

- \$1.8M decrease in Fed/State grants.
- \$7.676M increase in Fed Stimulus Funds.
- Elimination of 104 positions (54-vacant / 50 transfers to vacancies)

**Request from School Board excludes:**

- Employee raises via neither salary scale step increases nor salary scale adjustment.
- 

**Adopted Includes:**

- \$3.5M decrease in Local funding stream.
- Use of appropriate awarded stimulus funding to address state/local reductions.
- \$857,750 to address GASB 45 OPEB annual required contribution of \$2.4 million for FY 10'.

**City of Suffolk**  
**All Funds Revenues and Expenditures Summary**  
**FY 2009-2010**  
**Operating and Capital Budget**

	Downtown Business Overlay									
	Capital Projects		Taxing District		Route 17		Road		Debt Service	
	General Fund FY 2010 <u>Budget</u>	Fund FY 2010 <u>Budget</u>	Fund FY 2010 <u>Budget</u>	Law Library Fund FY 2010 <u>Budget</u>	Fund FY 2010 <u>Budget</u>	Taxing District Fund FY 2010 <u>Budget</u>	Maintenance Fund FY 2010 <u>Budget</u>	Fund FY 2010 <u>Budget</u>	Utility Fund FY 2010 <u>Budget</u>	
<b>REVENUES</b>										
General Property Taxes	\$ 95,409,845	\$ 1,500,000	\$ 195,000	\$ -	\$ 1,535,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Taxes	32,051,420	-	-	-	-	-	-	-	-	-
Permits, Fees, and Regulatory Licenses	863,210	-	-	-	-	-	86,250	-	20,000	-
Fines and Forfeitures	816,000	-	-	-	-	-	-	-	-	-
Use of Money and Property	948,090	-	-	-	-	-	-	-	-	-
Charges for Services	3,912,212	-	-	58,000	-	735,000	-	32,499,450	-	-
Miscellaneous Revenue	576,000	-	-	-	-	205,000	-	40,000	-	-
Recovered Costs	260,000	-	-	-	-	-	-	-	-	-
Revenue from the Commonwealth	21,671,278	190,810	-	-	-	18,118,680	-	-	-	-
Revenue from the Federal Government	5,531,587	3,163,900	-	-	-	-	-	-	-	-
Fund Transfers	2,235,288	1,972,290	-	-	-	-	-	24,171,189	-	-
Long Term Debt	-	15,300,000	-	-	-	-	-	-	-	-
Retained Earnings/Fund Balance	-	-	-	21,873	-	-	-	-	2,287,976	-
<b>TOTAL REVENUES</b>	<b>\$ 164,274,930</b>	<b>\$ 22,127,000</b>	<b>\$ 195,000</b>	<b>\$ 79,873</b>	<b>\$ 1,535,000</b>	<b>\$ 19,144,930</b>	<b>\$ 24,171,189</b>	<b>\$ 34,847,426</b>		

**EXPENDITURES - by Function**

General Government	\$ 8,170,860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Judicial	6,726,632	-	-	79,873	-	-	-	-	-	-
Public Safety	35,531,759	1,525,000	-	-	-	-	-	-	-	-
Public Works	7,774,046	1,105,000	195,000	-	-	18,804,930	-	-	-	-
Health & Welfare	14,497,524	-	-	-	-	-	-	-	-	-
Education	45,053,345	-	-	-	-	-	-	-	-	-
Parks, Recreation & Cultural	6,504,228	400,000	-	-	-	-	-	-	-	-
Community Development	3,836,588	15,640,000	-	-	-	-	-	-	15,934,163	-
Other Public Services	2,772,173	3,457,000	-	-	-	-	-	-	-	-
Non-Departmental	33,407,776	-	-	-	1,535,000	340,000	24,171,189	-	18,913,263	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 164,274,930</b>	<b>\$ 22,127,000</b>	<b>\$ 195,000</b>	<b>\$ 79,873</b>	<b>\$ 1,535,000</b>	<b>\$ 19,144,930</b>	<b>\$ 24,171,189</b>	<b>\$ 34,847,426</b>		

**City of Suffolk**  
**All Funds Revenues and Expenditures Summary**  
**FY 2009-2010**  
**Operating and Capital Budget**

REVENUES	Stormwater Management		Fleet Management		Information Technology		Risk Management		Grand Total FY 2010 <u>Budget</u>
	Fund FY 2010	Grants Fund FY 2010 <u>Budget</u>	Fund FY 2010	Grants Fund FY 2010 <u>Budget</u>	Fund FY 2010	Grants Fund FY 2010 <u>Budget</u>	Schools Fund FY 2010	Grants Fund FY 2010 <u>Budget</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
General Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,639,845
Other Local Taxes	-	-	-	-	-	-	-	-	\$ 32,051,420
Permits, Fees, and Regulatory Licenses	-	-	-	-	-	-	-	-	\$ 969,460
Fines and Forfeitures	-	-	-	-	-	-	-	-	\$ 816,000
Use of Money and Property	-	-	-	-	-	-	-	-	\$ 948,090
Charges for Services	3,693,240	-	11,480,428	2,737,176	14,603,452	3,682,000	\$ 73,400,958		
Miscellaneous Revenue	-	-	-	-	-	-	-	-	\$ 821,000
Recovered Costs	-	-	-	-	-	-	-	-	\$ 260,000
Revenue from the Commonwealth	-	-	-	-	-	-	81,269,870	\$ 121,250,638	
Revenue from the Federal Government	-	1,193,990	-	-	-	-	20,311,000	\$ 30,200,477	
Fund Transfers	-	300,000	-	-	-	-	45,053,345	\$ 73,732,112	
Long Term Debt	-	-	-	-	-	-	-	-	\$ 15,300,000
Retained Earnings/Fund Balance	-	-	-	-	-	1,632,290	400,000	\$ 4,342,139	
<b>TOTAL REVENUES</b>	<b>\$ 3,693,240</b>	<b>\$ 1,493,990</b>	<b>\$ 11,480,428</b>	<b>\$ 2,737,176</b>	<b>\$ 16,235,742</b>	<b>\$ 150,716,215</b>	<b>\$ 452,732,139</b>		

**EXPENDITURES - by Function**

General Government	\$ -	\$ -	\$ -	\$ 2,737,176	\$ 14,603,452	\$ -	\$ 25,511,488		
Judicial	-	-	-	-	-	-	-	\$ 6,806,505	
Public Safety	-	298,333	-	-	-	-	-	\$ 37,355,092	
Public Works	3,693,240	-	11,480,428	-	-	-	-	\$ 43,052,644	
Health & Welfare	-	-	-	-	-	-	-	\$ 14,497,524	
Education	-	-	-	-	-	-	150,716,215	\$ 195,769,560	
Parks, Recreation & Cultural	-	1,667	-	-	-	-	-	\$ 6,905,895	
Community Development	-	821,324	-	-	-	-	-	\$ 36,232,075	
Other Public Services	-	-	-	-	-	-	-	\$ 6,229,173	
Non-Departmental	-	372,667	-	-	1,632,290	-	-	\$ 80,372,185	
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,693,240</b>	<b>\$ 1,493,990</b>	<b>\$ 11,480,428</b>	<b>\$ 2,737,176</b>	<b>\$ 16,235,742</b>	<b>\$ 150,716,215</b>	<b>\$ 452,732,139</b>		

Estimated Beginning Undesignated Fund Balance - June 30, 2009 \$ 86,074,595

Estimated Ending Undesignated Fund Balance - June 30, 2010 \$ 81,732,456

**Summary of Revenues and Expenditures for All Funds  
FY 2008-FY 2010**

	<b>FY 2008 <u>Actual</u></b>	<b>FY 2009 <u>Budget</u></b>	<b>FY 2010 <u>Budget</u></b>
<b>REVENUES</b>			
General Property Taxes	\$ 98,103,958	\$ 98,484,750	\$ 98,639,845
Other Local Taxes	\$ 33,305,193	\$ 33,867,099	\$ 32,051,420
Permits, Fees, and Regulatory Licenses	\$ 1,385,763	\$ 1,366,450	\$ 969,460
Fines and Forfeitures	\$ 475,350	\$ 711,683	\$ 816,000
Use of Money and Property	\$ 4,363,782	\$ 11,731,082	\$ 948,090
Charges for Services	\$ 61,063,281	\$ 72,397,863	\$ 73,400,958
Miscellaneous Revenue	\$ 5,525,555	\$ 2,042,013	\$ 821,000
Recovered Costs	\$ 336,032	\$ 240,000	\$ 260,000
Revenue from the Commonwealth	\$ 134,691,148	\$ 129,180,015	\$ 121,250,638
Revenue from the Federal Government	\$ 17,941,969	\$ 20,441,480	\$ 30,200,477
Fund Transfers	\$ 75,202,107	\$ 77,543,607	\$ 73,732,112
Long Term Debt	\$ 66,801,000	\$ 47,271,898	\$ 15,300,000
Fund Balance	<u>\$ 2,066,903</u>	<u>\$ 3,279,496</u>	<u>\$ 4,342,139</u>
<b>TOTAL REVENUES</b>	<b><u>\$ 501,262,039</u></b>	<b><u>\$ 498,557,439</u></b>	<b><u>\$ 452,732,139</u></b>

**EXPENDITURES - by Function**

General Government	\$ 22,088,925	\$ 26,380,651	\$ 25,511,488
Judicial	\$ 6,770,320	\$ 6,747,537	\$ 6,806,505
Public Safety	\$ 34,355,374	\$ 44,295,507	\$ 37,355,092
Public Works	\$ 39,294,617	\$ 49,986,547	\$ 43,052,644
Health & Welfare	\$ 12,025,130	\$ 13,800,571	\$ 14,497,524
Education	\$ 197,108,544	\$ 203,366,462	\$ 195,769,560
Parks, Recreation & Cultural	\$ 6,464,813	\$ 7,741,250	\$ 6,905,895
Community Development	\$ 20,271,197	\$ 56,074,728	\$ 36,232,075
Other Public Services	\$ 3,849,233	\$ 5,333,829	\$ 6,229,173
Non-Departmental	<u>\$ 70,822,407</u>	<u>\$ 84,830,354</u>	<u>\$ 80,372,185</u>
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 413,050,559</u></b>	<b><u>\$ 498,557,439</u></b>	<b><u>\$ 452,732,139</u></b>

Estimated Beginning Undesignated Fund Balance - June 30, 2009                      \$ 86,074,595

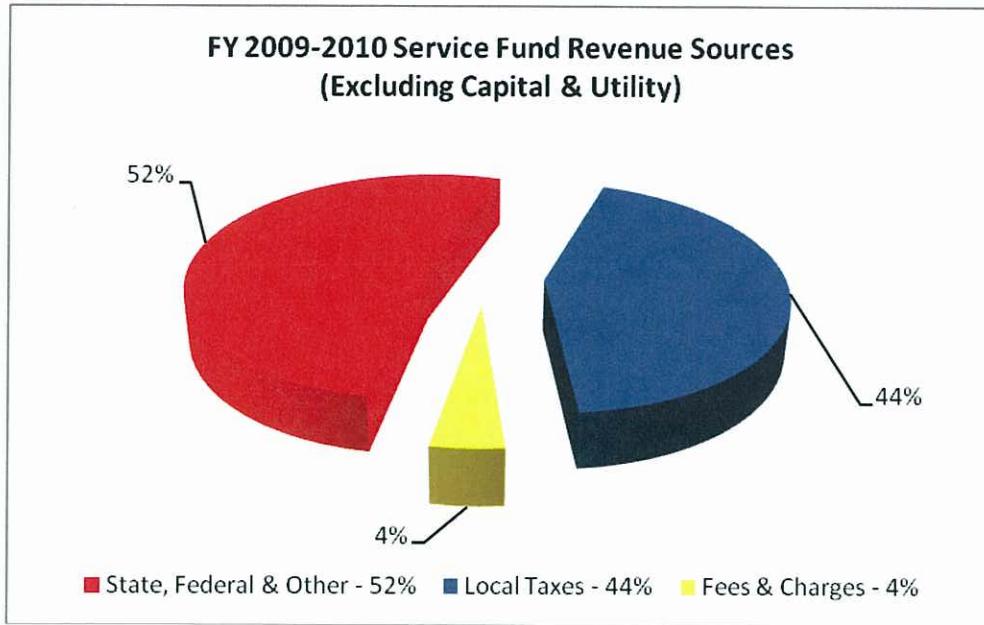
Estimated Beginning Undesignated Fund Balance - June 30, 2010                      \$ 81,732,456

## Revenue Analysis

The adopted Fiscal Year (FY) 2009-2010 Operating & Capital Fund Budget is \$452,732,139 which represents a 9.2% decline from the FY 2008-2009 budget. The FY 2009-2010 General Fund budget is \$164,274,930 or 4% less than the FY 2008-2009 General Fund budget.

Fund	Budget 2006-2007	Budget 2007-2008	Budget 2008-2009	Adopted Budget 2009-2010	Prior Yr. % Change
General Fund	152,256,592	160,289,419	170,647,514	164,274,930	-4%
Capital Projects Fund	0	88,058,170	54,049,288	22,127,000	-59%
Suffolk Taxing District	976,708	0	0	0	-
Downtown Business Overlay District	240,000	175,000	201,000	195,000	-3%
Transit System Fund	603,845	647,959	837,230	0	-100%
Law Library Fund	74,372	78,030	76,758	79,873	4%
Route 17 Special Taxing District	869,400	990,000	1,216,000	1,535,000	26%
Mosquito Control District	450,738	0	0	0	-
Road Maintenance Fund	18,355,000	17,670,926	19,007,638	19,144,930	1%
Debt Service Fund	20,892,060	22,690,569	23,580,946	24,171,189	3%
Utility Fund	29,610,439	36,903,690	40,129,084	34,847,426	-13%
Stormwater Fund	3,050,000	3,509,843	3,618,240	3,693,240	2%
Golf Course Fund	1,963,295	1,953,702	1,709,485	0	-100%
Grants Fund	0	400,000	400,000	1,493,990	273%
Fleet Management Fund	10,023,668	10,454,047	11,447,867	11,480,428	0%
Information Technology Fund	2,699,385	2,777,893	2,777,929	2,737,176	-1%
Risk Management Fund	12,713,864	12,574,160	14,835,226	16,235,742	9%
School Fund	138,621,622	144,520,235	154,023,231	150,716,215	-2%
<b>Total Funds Budget</b>	<b>393,400,988</b>	<b>503,693,642</b>	<b>498,557,439</b>	<b>452,732,139</b>	<b>-9.2%</b>

The City of Suffolk relies on many revenue streams to deliver services to its citizens including local taxes, fees and charges, and state and federal funding. As illustrated in the chart on the next page, excluding capital and utility fund revenue, the City's revenue base is comprised of 52% state, federal and other funding, 44% local taxes, and 4% fees & charges. Since the City relies on revenues from all three levels of government, Suffolk's financial position is affected by economic conditions at each level.



### **Economic Overview**

The ongoing economic recession is having a significant impact on the economy at the national, state, and local levels. According to most leading economists, the national economy has declined at the fastest rate in over 50 years. This is illustrated by a number of key economic indicators such as the 6.25% decrease in U.S. gross domestic product in the fourth quarter of 2008, the 8.9% national unemployment rate, the declining housing market with rising mortgage delinquencies and foreclosures, and weak consumer spending levels.

In an effort to jumpstart the economy, Congress passed the American Recovery and Reinvestment Act (ARRA) or Federal Stimulus Bill in February 2009. The ARRA will invest \$789.5 billion in the U.S. economy. The Commonwealth of Virginia is set to receive \$4.8 billion in direct appropriations through the ARRA. Other Federal Stimulus funds will be appropriated directly to localities or provided to citizens in the form of tax credits.

At the state level, the economic recession has resulted in a \$3.2 billion shortfall in the Commonwealth of Virginia's FY 2008-2010 biennium budget. The key factors that are affecting the state budget include the decline of individual and corporate income taxes, rising unemployment, and weak sales tax revenues. To address the shortfall, Governor Tim Kaine is implementing a comprehensive budget reduction strategy entailing a variety of balancing solutions including service reductions, decreases in aid to localities, layoffs, and the withdrawal of funds from the State Revenue Stabilization Fund.

The City of Suffolk is not immune from the economic recession. The City is experiencing rising unemployment, a slow down in residential construction activity, and declining retail sales. City revenues are down 2.2% or \$3.9 million from FY 2009 estimates and a \$7 million shortfall is projected in FY 2009-2010.

### **Local Revenues**

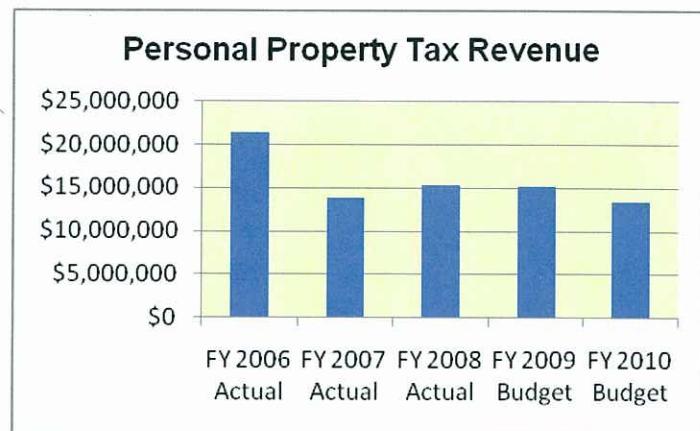
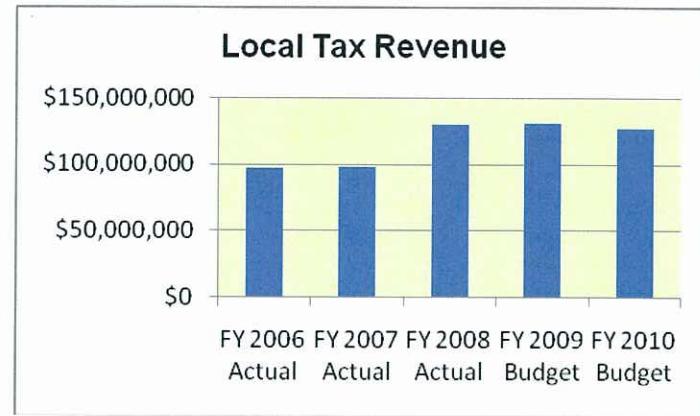
Local tax revenue accounts for 78% of all General Fund revenue and consists of general property taxes and other local taxes. The City is projecting \$127,461,265 in local tax revenue in FY 2009-2010. This represents a 3% decline from the FY 2008-2009 budget.

### **General Property Taxes**

General property taxes comprise 58% of the FY 2009-2010 General Fund budget and consist of taxes on real estate; personal property including airplanes, boats, cars, trucks, trailers, mobile homes, recreational vehicles and machinery and tools; public service corporation taxes and penalties and interest. General property tax revenue is projected to decrease 2% in FY 2009-2010. This is attributable to negative trends in new and used car sales resulting in a 13% decline in the value of cars and trucks. A less than 1% increase in real estate assessments is projected in FY 2009-2010 and the citywide real estate tax rate is unchanged at \$0.91 per \$100 of assessed value.

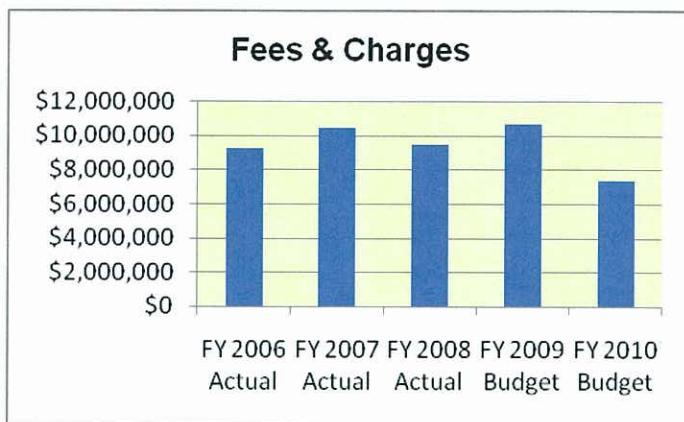
### **Other Local Taxes**

Other local taxes include all locally assessed taxes other than property taxes. A 5% reduction in revenue is projected in this category for FY 2009-2010. A 43% decrease in recordation & probate tax revenue is anticipated due to the housing market decline. Other major decreases within this category include public facilities tax rebate revenue (-18%), lodging tax (-16%), bank stock tax (-12%), business license tax (-9%), sales and use tax (-7%), and tobacco tax (-7%). An increase in revenue is projected for utility taxes (10%), admissions (5%), and motor vehicle licenses (4%).



### **Revenue from Fees and Charges**

Fees and charges comprise 4% of the General Fund budget and consist of permits, privilege fees, and regulatory licenses; fines & forfeitures; revenue from use of money and property; charges for services; miscellaneous revenue, and recovered costs. The City is projecting \$7,375,512 in revenue from fees and charges in FY 2009-2010. This represents a 31% decline from the FY 2008-2009 budget.



### **Permits, Privilege Fees, and Regulatory Licenses**

A 32% decline in permits, privilege fees, and regulatory licenses revenue is projected in FY 2009-2010. Major decreases in revenue are anticipated in building permits (-43%), land transfer fee (-22%), and the zoning use and ordinance fee (-13%). The downturn in the housing market is the primary reason for the projected decline in these categories.

### **Fines & Forfeitures**

The fines and forfeitures category consists of General District Court fines, parking fines and violation fees, false alarm violation fees, and police weights and measures fines and fees. Revenue generated in this category is projected to increase 15% in FY 2009-2010. The implementation of the first full year of the false alarm program, which was adopted in the FY 2008-2009 budget, is expected to yield \$150,000 in new revenue. This will offset an estimated 58% decrease in parking fines and violation fee revenue.

### **Revenue from Use of Money and Property**

The revenue from use of money and property includes interest earned on investments, bond proceeds, and the rental of city facilities. A 71% decrease is projected in this category in FY 2009-2010. The reduction of interest rates on certificates of deposit is a major contributor to this significant decrease. Additionally, the City will lose \$219,470 in rental income from the Suffolk Department of Social Services and Suffolk Health Department in FY 2009-2010. These state assisted local agencies are moving out of city-owned facilities and into the newly constructed Health and Human Services Building which is owned by the Suffolk Economic Development Authority (EDA). As a result, lease payments will be made directly to the EDA instead of the City.

### **Charges for Services**

A 6% increase is projected in FY 2009-2010 in the charges for services category. Among the major changes in this category will be the implementation of a new bulk refuse fee which is anticipated to generate \$616,000 in new revenue. Increases to afterschool program fees and the first full year of operation of the new East Suffolk Recreation Center is also anticipated to generate a 37% increase in recreation fee revenue. Notwithstanding the increase in revenue in this category, a 33% decrease in Excess Court fee revenue is projected because of a state

mandated change in the funding formula from one-third to two-thirds remittance of fees collected by the Circuit Court Clerk's office to the Commonwealth of Virginia.

### **Miscellaneous Revenue**

Miscellaneous revenue is comprised of delinquent tax collection fees; refuse container sales; tourism gift shop sales; gifts, donations, and contributions and payments from the Suffolk Redevelopment and Housing Authority. Miscellaneous revenues are anticipated to decline 62% in FY 2009-2010.

### **Recovered Costs**

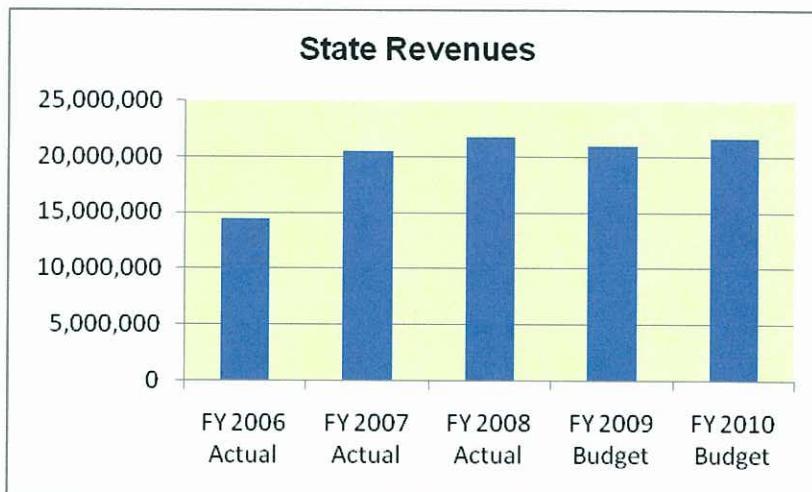
Recovered costs include reimbursements from other localities, the Suffolk School Board, the dumpster service, and the Department of Social Services for services provided by General Fund departments. Recovered costs is projected at \$260,000 in FY 2009-2010 or 31% less than FY 2008-2009.

### **State Revenues**

The City is projecting \$21,671,278 in state revenues in FY 2009-2010 which accounts for 13% of all General Fund revenue. This represents a 4% increase over the FY 2008-2009 budget.

### **Non Categorical Aid**

The City of Suffolk receives various sources of non categorical aid from the Commonwealth of Virginia. Personal property tax relief represents the largest source of non categorical aid. A major source of non categorical aid is personal property tax relief assistance. The City will receive level funding from personal property tax relief assistance in FY 2009-2010. Another primary source of non categorical aid is House Bill 599 funding or aid to localities with police departments. The Commonwealth of Virginia decreased HB 599 funding by 4% after the adoption of the FY 2008-2009 budget. No additional reduction in HB 599 funding is estimated in FY 2009-2010. Overall, the City will receive 1% less in non categorical aid in the next fiscal year.



### **Shared Expenses**

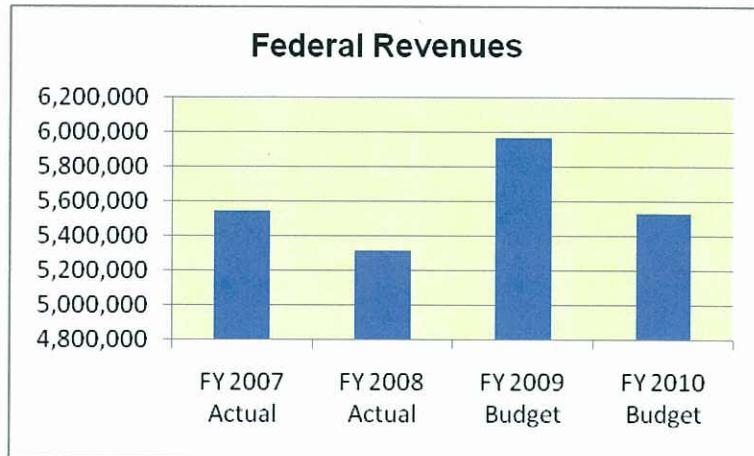
The City of Suffolk receives funding from the Commonwealth of Virginia's Compensation Board for the shared expenses of operating state assisted local offices including the offices of the Commonwealth's Attorney, Sheriff, the Commissioner of the Revenue, Treasurer, Voter Registrar, and Circuit Court Clerk. A 2% reduction in state shared expense revenue is estimated in FY 2009-2010.

### **Categorical Aid**

Categorical aid consists of various sources of state financial assistance for specific locally administered programs and services including social service programs, public safety, courthouse maintenance, and library services. Categorical aid is projected to increase 24% in FY 2009-2010.

### **Federal Revenues**

Federal revenues are estimated at \$5,531,587 in FY 2009-2010. This represents a 7% decrease from the adopted FY 2008-2009 budget. The largest sources of federal revenue are public assistance grants for the Supplemental Nutrition Assistance (formerly Food Stamps) and Temporary Assistance for Needy Families (TANF) programs which account for 95% of the City's federal revenue.



### **Other Funds**

In addition to the General Fund, the City has a capital projects fund, debt service fund, six special revenue funds and two enterprise funds to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

### **Capital Projects Fund**

The Capital Projects Fund accounts for the financial resources used to acquire or construct major capital facilities other than those normally financed by proprietary fund types. Each year, the City Council adopts a Capital Improvement Plan (CIP) which identifies major capital projects for a 10 year period. As part of the budget process, the Council then adopts the Capital Projects Fund budget to include projects identified in the first year of the CIP. Revenue for the Capital Projects Fund is derived from the issuance of general obligation and revenue bonds, state and federal grants, and the transfer of funds from the General Fund. The Capital Projects Fund budget for FY 2009-2010 is \$22,127,000 or 59% less than FY 2008-2009. The City is delaying a number of capital improvement projects until the economic outlook improves and will not issue any general obligation bonds in the next fiscal year.

### **Debt Service Fund**

The Debt Service Fund is used to account for the payment of general long term debt principal, interest and related costs. Revenues in this fund are derived through the transfer of funds from the General Fund and Route 17 Taxing District to cover required debt service payments. The Debt Service Fund budget for FY 2009-2010 is \$24,171,189.

## **Special Revenue Funds**

Special Revenue Funds account for revenue derived from specific sources other than major capital projects that are restricted by legal and regulatory provisions to finance specific activities.

### Downtown Business Overlay Taxing District

This Fund accounts for revenues and expenditures related to services provided in the Downtown Business Overlay Taxing District. Revenues are derived from a specific additional real estate tax levy in the district. All property within the Downtown Business Overlay Taxing District is assessed an additional real estate tax levy of \$0.125 per \$100 of assessed value. The Downtown Business Overlay Taxing District budget for FY 2009-2010 is \$195,000. This represents a 3% decrease from the FY 2008-2009 budget.

### Road Maintenance Fund

The Road Maintenance Fund accounts for revenues and expenditures related to the maintenance of roads and bridges in the City of Suffolk. Revenues are derived primarily from the State Urban Street Maintenance Program. The Road Maintenance Fund budget for FY 2009-2010 is \$19,144,930. This represents a 1% increase over the adopted FY 2008-2009 budget.

### Consolidated Grants Fund

The Consolidated Grants Fund is used to account for revenues and expenditures involving governmental grant program operating expenditures. The Consolidated Grants Fund budget for FY 2009-2010 is \$1,493,990. This represents a 273% increase over the adopted FY 2008-2009 budget. The substantial increase in revenue is due to the integration of Community Development Block Grant (CDBG) and HOME Investment Partnership grant program revenue as part of the Consolidated Grants Fund in FY 2009-2010. These programs are projected to receive \$1,193,990 in federal funding in the next fiscal year.

### Law Library Fund

The Law Library Fund accounts for the operation, maintenance and purchase of law materials for the Suffolk Law Library. Revenues are obtained through the collection of fees on court cases processed in the Circuit and General District courts. The Law Library Fund budget for FY 2009-2010 is \$79,873. This represents a 4% increase from the FY 2008-2009 budget.

### Route 17 Taxing District

This Fund accounts for revenues and expenditures related to services provided in the Route 17 Taxing District. Revenues are derived from a specific additional real estate tax levy of \$0.26 per \$100 of assessed value on all property within the taxing district's boundaries. The Route 17 Taxing District budget for FY 2009-2010 is \$1,535,000. This represents a 26% increase over the adopted FY 2008-2009 budget. The increase is due to a 21.59% increase in the assessed value of real property within the taxing district.

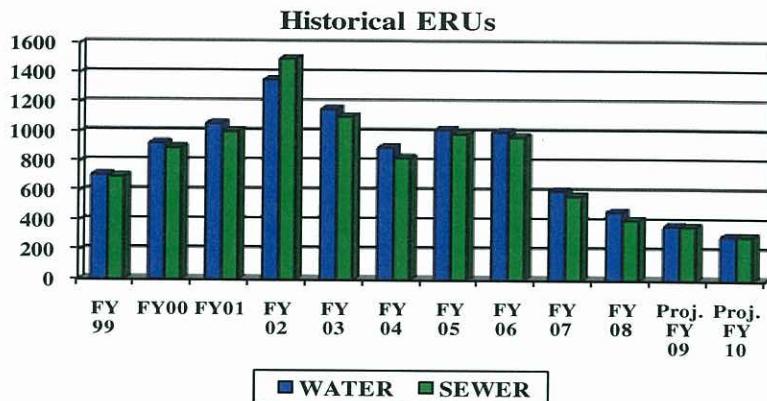
## **Enterprise Funds**

Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. The intent of enterprise funds is for the costs of providing goods or services to the general public to be financed or recovered primarily through user charges.

### Utility Fund

The utility fund accounts for the provision of water and sewer services to City residents. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operation, maintenance, billing, collections, capital financing and related debt service and fixed assets of the water and sewer

systems. The utility fund budget for FY 2009-2010 is \$34,847,426. This represents a 13% decrease from the FY 2008-2009 budget. The decline in revenue is attributed to a reduction in new service connections or equivalent residential units (ERUs). The decline of the housing market has had a significant impact on utility fund revenues over the last three years. As illustrated in the graph, ERUs are anticipated to decrease for the fourth straight year in FY 2009-2010. To offset the reduction in new service connections, the City is increasing water and sewer rates by 28% in FY 2009-2010. The rates for FY 2009-2010 are \$4.94 per 100 cubic feet (water) and \$3.78 per 100 cubic feet (sewer).



### Stormwater Management Fund

The stormwater management fund accounts for the operation, management, construction and maintenance of stormwater facilities in the City of Suffolk. A stormwater fee of \$5.24 per month is assessed on all residential units. Commercial businesses pay a multiple of the equivalent residential unit. The stormwater fee is a result of the Federal Clean Water Act of 1972 and amendments thereafter which require cities to make improvements to reduce the amount of pollution from stormwater runoff. No federal or state funding is provided to offset the cost of the water quality measures.

The stormwater management fund budget for FY 2009-2010 is \$3,693,240. This represents a 2% increase over the adopted FY 2008-2009 budget. The sale of service to the capital projects fund and general fund for administration and engineering costs associated with planned stormwater projects accounts for the 2% increase in revenue. Stormwater fee revenue is projected to be level in FY 2009-2010.

### **Internal Service Funds**

Internal service funds are used to account for the costs of operations for services provided to other city departments. Revenue is derived from charges on a cost reimbursement basis. The internal service funds include the Fleet Management Fund, Information Technology Fund, and Risk Management Fund.

### Information Technology Fund

The Information Technology Fund accounts for the City's central computer systems. Costs are allocated to the various city departments and agencies using the service based on cost reimbursement. The Information Technology Fund budget for FY 2009-2010 is \$2,737,176 which represents a 1% decrease from the FY 2008-2009 budget.

### Fleet Management Fund

The Fleet Management Fund provides for the financing of vehicles and the maintenance, repairs, and fuel costs of the City. Operating costs are allocated to the various city departments and agencies including the Western Tidewater Community Services Board, Suffolk Health Department, Western Tidewater Regional Jail, and Suffolk Public Schools Transportation, using the equipment based on cost reimbursement. The Fleet Management Fund budget for FY 2009-2010 is level at \$11,480,428.

### Risk Management Fund

The Risk Management Fund provides for the funding and payment of auto, police liability, general liability, health and worker's compensation claims against the City, exclusive of the Suffolk Public Schools' employees. Charges to other funds are based on estimated claims for the year. The Risk Management Fund budget for FY 2009-2010 is \$16,235,742 which represents a 9% increase from the FY 2008-2009 budget when excluding the draw from the undesignated fund balance.

### **Discretely Presented Component Units**

Discretely presented component units are reported separate from the primary government to emphasize that they are legally separate from the City. The Schools Fund is a discretely presented component unit.

### Schools Fund

The Schools Fund is used to account for the activities of the Suffolk Public School System. The appropriation by the City consolidates the funding for the existing three School funds including the School Operating Fund, School Food Service Fund, and School Grant Fund. Revenues of the School Operating Fund are derived from the state and federal government and an annual appropriation provided by the City of Suffolk. The School Operating Fund budget for FY 2009-2010 is \$150,716,215. This represents a 2% decrease in revenue from the adopted FY 2009-2010 budget. The FY 2009-2010 School Operating budget includes a \$1.8M decrease in state and federal revenues and \$3.5M decrease in local school support. However, the school system will receive an additional \$7.686M through the American Recovery and Reinvestment Act.

**CITY OF SUFFOLK, VIRGINIA**  
**FY 2009-10 OPERATING AND CAPITAL BUDGET**

**GENERAL FUND**  
**Revenue Summary**

Revenue Type	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Budget	Bdgt % Chng
<b>GENERAL PROPERTY TAXES</b>					
Real Property	\$ 51,433,908	\$ 78,326,227	\$ 78,857,750	\$ 78,987,615	0%
Public Service Corporation Taxes	1,478,329	1,959,446	1,960,000	1,962,000	0%
Personal Property	13,907,566	15,316,925	15,250,000	13,460,230	-12%
Penalties and Interest on Taxes	1,015,696	1,193,086	1,000,000	1,000,000	0%
<b>Total General Property Taxes</b>	<b>\$ 67,835,499</b>	<b>\$ 96,795,683</b>	<b>\$ 97,067,750</b>	<b>\$ 95,409,845</b>	<b>-2%</b>
<b>OTHER LOCAL TAXES</b>					
Sales and Use Tax	7,177,386	7,579,882	7,700,000	7,154,000	-7%
Public Facilities Tax Rebate	0	106,549	95,000	78,000	-18%
Communications Sales Tax (eff. 1/1/07)	1,723,627	3,682,126	3,900,000	3,800,000	-3%
Utility Taxes ( FY 08' - Electric / Gas)	5,348,947	4,190,304	3,800,000	4,176,000	10%
Business License Tax	5,674,968	5,806,810	6,400,000	5,800,000	-9%
Cable Franchise Tax	138,635	0	0	0	-
Motor Vehicle License Tax / Fee	1,532,277	1,650,732	1,580,000	1,650,000	4%
Bank Stock Tax	350,564	288,973	330,000	290,000	-12%
Recordation & Probate Tax	2,122,575	1,563,745	1,700,000	967,500	-43%
Tobacco Tax	1,378,724	1,415,123	1,507,099	1,400,000	-7%
Admissions Tax	382,592	354,950	380,000	399,000	5%
Lodging Tax	185,287	832,049	875,000	736,920	-16%
Meals Tax	3,908,632	5,632,980	5,600,000	5,600,000	0%
Emergency Telephone Service Tax (911)	502,503	0	0	0	-
<b>Total Other Local Taxes</b>	<b>\$ 30,426,717</b>	<b>\$ 33,104,223</b>	<b>\$ 33,867,099</b>	<b>\$ 32,051,420</b>	<b>-5%</b>
<b>TOTAL LOCAL TAX REVENUE</b>	<b>\$ 98,262,216</b>	<b>\$ 129,899,906</b>	<b>\$ 130,934,849</b>	<b>\$ 127,461,265</b>	<b>-3%</b>
<b>PERMITS, PRIVILEGE FEES, AND REGULATORY LICENSES</b>					
Animal License	17,182	25,039	22,000	36,000	64%
Land Use Application Fee	19,420	18,810	11,000	18,000	64%
Land Transfer Fee	3,359	3,007	3,200	2,500	-22%
Zoning, Use and Ordinance Fee	212,231	209,699	200,000	173,910	-13%
Building Permits	1,119,178	966,876	950,000	543,000	-43%
Weapons Permits	7,607	11,662	10,000	24,000	140%
Borrow Pit Fees	56,284	56,298	60,000	62,000	3%
Fishing Permits	6,696	5,586	4,000	3,800	-5%
Miscellaneous Permits	221	254	0	0	-
<b>Total Permits, Privilege Fees, and Regulatory License:</b>	<b>\$ 1,442,178</b>	<b>\$ 1,297,232</b>	<b>\$ 1,260,200</b>	<b>\$ 863,210</b>	<b>-32%</b>
<b>FINES &amp; FORFEITURES</b>					
General District Court Fines	378,678	343,008	340,000	368,000	8%
Parking Fines and Violation Fees	152,295	132,342	115,000	48,000	-58%
False Alarm Violation Fees	0	0	0	150,000	
Police Weights & Measures Fines	0	0	256,683	250,000	-3%
<b>Total Fines &amp; Forfeitures</b>	<b>\$ 530,973</b>	<b>\$ 475,350</b>	<b>\$ 711,683</b>	<b>\$ 816,000</b>	<b>15%</b>

**CITY OF SUFFOLK, VIRGINIA**  
**FY 2009-10 OPERATING AND CAPITAL BUDGET**

**GENERAL FUND**  
**Revenue Summary**

Revenue Type	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Budget	Bdgt % Chng
<b>REVENUE FROM USE OF MONEY AND PROPERTY</b>					
Interest on Investments	2,572,329	1,168,740	1,700,000	250,000	-85%
Interest on Bond Proceeds	0	1,297,846	1,000,000	340,000	-66%
Health Department Rent	17,268	17,268	17,268	0	-100%
Human Resources Building Rent	128,026	202,147	202,202	0	-100%
Courts Building Rent - Law Library	10,000	10,000	0	0	-
Hangar Tie-down Rent	156,190	184,024	180,000	180,000	0%
Park Facility Use Fees	11,359	11,540	8,000	8,000	0%
Recreational Building Rental	36,134	53,794	50,000	74,090	48%
Antenna Space Rental	76,776	78,341	55,000	55,000	0%
Vending Machine Commission	15,614	17,969	0	0	-
Other Rentals (VEC etc.)	15,515	385,551	41,500	41,000	-1%
Total Revenue from Use of Money and Property	\$ 3,039,211	\$ 3,427,220	\$ 3,253,970	\$ 948,090	-71%
<b>CHARGES FOR SERVICES</b>					
Excess Fees - Circuit Court Clerk	436,016	301,701	380,000	255,000	-33%
Sheriff's Fees (Serving Court Papers)	5,787	5,787	5,787	5,787	0%
Court Appointed Attorney Fees	11,361	6,536	6,000	7,600	27%
Court Security Fee	43,403	70,967	60,000	88,000	47%
Commonwealth Attorney's Fees	4,595	5,767	5,000	5,000	0%
Police Reports	26,872	28,801	25,000	26,000	4%
Police "DARE" Program	1,752	1,391	0	0	-
Animal Control Fees	25,408	58,937	50,000	70,000	40%
Recreation Fees	316,179	353,523	300,000	411,325	37%
Grave Openings	54,550	74,689	60,000	68,000	13%
Public Works Bulk Refuse Fees	0	0	0	616,000	-
Library Fines and Charges	19,771	7,387	6,000	10,000	67%
Tourism Special Event Fees	18,412	40,778	43,975	38,000	-14%
Public Safety Special Event Fees	0	7,900	7,375	6,500	-12%
Charges for Planning & Community Development	4,646	5,880	6,000	5,000	-17%
Sale of Service - Capital Projects Administration	405,324	227,062	205,000	233,000	14%
EMS Fee	374	1,136,583	1,500,000	1,200,000	-20%
Sale of Service - Road Maintenance Fund (landscape)	0	0	0	28,000	-
Sale of Service - DBOD (Refuse Collection Service)	0	75,874	60,000	59,000	-2%
Sale of Fuel - Airport	579,172	737,103	960,000	780,000	-19%
Total Charges for Services	\$ 1,953,622	\$ 3,146,665	\$ 3,680,137	\$ 3,912,212	6%
<b>MISCELLANEOUS REVENUE</b>					
SRHA - Payment in Lieu of Taxes	21,611	25,885	27,013	27,000	0%
Expenditure Refunds and Rebates	127	-1,308	0	0	-
Gifts, Donations, Contributions	39,224	49,279	40,000	40,000	0%
Cash Proffers and CUP's	25,750	0	0	0	-
Sale of Salvage/Surplus Property	20,401	378	0	0	-
Sale of Real Estate (Return to Fund Balance)	263,655	21,133	1,000,000	0	-100%
Contribution from IDA - Hotel Debt Reserve	2,510,744		0	0	-
Delinquent Tax Collection Fee	283,655	497,270	300,000	354,000	18%
Miscellaneous Revenue	27,273	157,073	100,000	100,000	0%
Automated Refuse Container Sales	60,700	49,600	50,000	40,000	-20%
Sales - Tourism	5,691	4,730	5,000	5,000	0%
Contributions-Library Patrons	0	11,230	10,000	10,000	0%
Total Miscellaneous Revenue	\$ 3,258,831	\$ 815,270	\$ 1,532,013	\$ 576,000	-62%

**CITY OF SUFFOLK, VIRGINIA**  
**FY 2009-10 OPERATING AND CAPITAL BUDGET**

**GENERAL FUND**  
**Revenue Summary**

Revenue Type	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Budget	Bdgt % Chng
<b>RECOVERED COSTS</b>					
Reimbursement Other Localities	5,301	610	5,000	5,000	0%
Reimbursement - School Board	212,636	277,641	200,000	200,000	0%
Reimbursement - Dumpster Service	22,506	22,227	0	20,000	-
Reimbursement - Social Services	0	35,554	35,000	35,000	0%
Total Recovered Costs	\$ 240,443	\$ 336,032	\$ 240,000	\$ 260,000	8%
<b>TOTAL REVENUE FROM FEES / CHARGES</b>	<b>\$ 10,465,258</b>	<b>\$ 9,497,768</b>	<b>\$ 10,678,003</b>	<b>\$ 7,375,512</b>	<b>-31%</b>
<b>REVENUE FROM THE COMMONWEALTH - NON CATEGORICAL AID</b>					
A.B.C. Profits	37,330	0	0	0	-
Wine Tax	39,129	0	0	0	-
Motor Vehicle Carrier Tax	2,029	0	2,000	2,000	0%
Mobile Home Titling Tax	64,528	15,705	65,000	65,000	0%
Tax on Deeds - Grantors Tax	580,003	684,734	580,000	580,000	0%
Rolling Stock Tax	91,523	102,505	90,000	100,000	11%
House Bill 599	3,272,148	3,287,145	3,288,182	3,163,582	-4%
Personal Property Tax Relief	10,283,470	10,169,730	10,169,729	10,169,729	0%
Vehicle Rental Tax	165,569	167,570	150,000	179,000	19%
Total Non-Categorical Aid	\$ 14,535,729	\$ 14,427,389	\$ 14,344,911	\$ 14,259,311	-1%
<b>SHARED EXPENSES</b>					
Commonwealth Attorney	858,201	986,533	1,013,000	973,000	-4%
Sheriff	822,323	926,996	957,000	942,000	-2%
Commissioner of the Revenue	178,355	184,783	191,000	187,000	-2%
Treasurer	240,289	256,325	263,000	252,000	-4%
Medical Examiner	470	0	0	0	-
Registrar	55,068	89,080	55,000	62,000	13%
Circuit Court Clerk	686,913	610,149	461,000	473,000	3%
Total Shared Expenses	\$ 2,841,619	\$ 3,053,866	\$ 2,940,000	\$ 2,889,000	-2%
<b>CATEGORICAL AID</b>					
Public Assistance Grants	2,742,068	2,370,419	2,061,790	2,717,247	32%
Comprehensive Services Act	0	1,070,355	1,079,839	1,108,686	3%
Criminal Justice Services Grants	0	43,847	52,431	40,337	-23%
Miscellaneous Grants	0	825	0	0	-
EMS - Four for Life Grant	58,079	112,968	65,697	65,697	0%
Fire Programs Fund	154,452	167,859	167,859	173,000	3%
Jurors' Fees	17,919	24,870	20,000	25,000	25%
Courthouse Maintenance Fees	17,954	15,324	15,000	18,000	20%
Property Seizure Program - Police	77,753	28,810	0	0	-
Wireless E911 Grant	0	187,659	190,000	190,000	0%
Aviation Maintenance Grants	27,200	6,817	0	0	-
Asset Forfeiture Funds	28,454	13,314	0	0	-
Library Grant	0	190,091	0	185,000	-
Total Categorical Aid	\$ 3,123,879	\$ 4,233,158	\$ 3,652,616	\$ 4,522,967	24%
<b>TOTAL STATE REVENUE</b>	<b>\$ 20,501,227</b>	<b>\$ 21,714,413</b>	<b>\$ 20,937,527</b>	<b>\$ 21,671,278</b>	<b>4%</b>

**CITY OF SUFFOLK, VIRGINIA**  
**FY 2009-10 OPERATING AND CAPITAL BUDGET**

**GENERAL FUND**  
**Revenue Summary**

Revenue Type	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Budget	Bdgt % Chng
REVENUE FROM THE FEDERAL GOVERNMENT - NON CATEGORICAL AID					
CDBG	0	12,625	0	0	-
Criminal Justice Services Grants	0	244,106	194,280	210,289	8%
Property Seizure Program - Police	119,440	11,023	0	0	-
Emergency Services Grant	11,032	11,032	11,000	11,000	0%
Public Assistance Grants	5,331,021	4,938,070	5,727,368	5,274,656	-8%
Refuge Revenue Sharing (Dismal Swamp)	35,642	34,637	35,642	35,642	0%
USDA Summer Lunch Program	47,649	64,808	0	0	-
<b>TOTAL FEDERAL REVENUE</b>	<b>\$ 5,544,784</b>	<b>\$ 5,316,300</b>	<b>\$ 5,968,290</b>	<b>\$ 5,531,587</b>	<b>-7%</b>
FUND TRANSFERS					
<u>Indirect Cost Return:</u>					
Transfer from Road Maintenance Fund	600,000	600,000	630,000	661,500	5%
Transfer from Grant Fund	0	15,273	0	0	-
Transfer from CP School Fund	0	650,000	0	0	-
Transfer from Debt Service Fund	25,400	451,462	0	0	-
Transfer from Utility Fund	673,590	720,000	876,536	920,363	5%
Transfer from Stormwater (Engineering) Fund	100,000	105,000	356,150	373,958	5%
Transfer from Fleet Management Fund	127,300	133,665	140,348	147,366	5%
Transfer from Information Technology Fund	76,000	79,800	83,790	87,980	5%
Transfer from Mosquito Taxing District Fund	23,100	0	0	0	-
Transfer from Risk Management Fund	38,115	40,020	42,021	44,122	5%
Transfer from Cemetery Fund	54,479	48,879	0	0	-
<b>TOTAL OTHER REVENUE</b>	<b>\$ 1,717,984</b>	<b>\$ 2,844,099</b>	<b>\$ 2,128,845</b>	<b>\$ 2,235,288</b>	<b>5%</b>
<b>TOTAL REVENUES</b>	<b>\$ 136,491,469</b>	<b>\$ 169,272,487</b>	<b>\$ 170,647,514</b>	<b>\$ 164,274,930</b>	<b>-4%</b>

**CITY OF SUFFOLK, VIRGINIA**  
**FY 2009-10 OPERATING AND CAPITAL BUDGET**

**GENERAL FUND**  
**Expenditure Summary**

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Request	% Incr	Bdg't	
						2009-2010 Adopted	% Chng
<b>GENERAL GOVERNMENT</b>							
City Council	\$ 406,085	\$ 362,584	\$ 390,097	\$ 393,870	1%	\$ 324,142	-17%
City Manager	464,070	577,715	827,301	875,566	6%	793,757	-4%
Deputy City Manager - Development	421,430	227,842	0	0	-	0	-
Assistant City Manager - Administration	508,881	500,685	0	0	-	0	-
Assistant City Manager - Operations	96,306	0	0	0	-	0	-
Budget & Strategic Planning	0	0	415,637	372,758	-10%	416,130	0%
City Attorney	833,944	797,612	895,537	943,447	5%	885,120	-1%
Human Resources	939,876	938,605	1,002,797	1,268,663	27%	982,095	-2%
Commissioner of the Revenue	765,172	769,538	851,967	849,704	0%	845,304	-1%
Assessor	880,525	1,052,115	1,217,307	1,130,812	-7%	1,025,296	-16%
Treasurer	1,192,601	1,215,225	1,343,498	1,456,878	8%	1,243,996	-7%
Finance	918,346	919,788	1,218,429	1,325,147	9%	1,032,689	-15%
Purchasing	287,861	303,420	320,133	357,448	12%	337,846	6%
Registrar	238,830	280,847	284,793	387,851	36%	284,485	0%
<b>Total General Government</b>	<b>\$ 7,953,927</b>	<b>\$ 7,945,976</b>	<b>\$ 8,767,496</b>	<b>\$ 9,362,144</b>	<b>7%</b>	<b>8,170,860</b>	<b>-7%</b>
<b>JUDICIAL</b>							
Circuit Court Judges	147,372	149,536	155,967	156,513	0%	156,196	0%
General District Court	58,021	67,355	80,070	93,000	16%	79,049	-1%
Magistrate's Office	12,974	13,692	19,273	22,720	18%	19,654	2%
Juvenile & Domestic Relations Court	20,669	21,761	25,186	26,186	4%	22,519	-11%
Court Services Unit	681,557	839,349	781,042	874,087	12%	872,435	12%
Clerk of the Circuit Court	1,211,593	1,134,599	1,074,960	1,087,006	1%	1,078,786	0%
Sheriff	1,677,654	1,815,247	1,880,024	1,843,486	-2%	1,894,563	1%
Commonwealth's Attorney	1,949,263	2,469,903	2,654,257	2,806,815	6%	2,603,431	-2%
<b>Total Judicial</b>	<b>\$ 5,759,103</b>	<b>\$ 6,511,442</b>	<b>\$ 6,670,779</b>	<b>\$ 6,909,813</b>	<b>4%</b>	<b>6,726,632</b>	<b>1%</b>
<b>PUBLIC SAFETY</b>							
Police	13,326,129	14,180,836	15,169,866	16,928,167	12%	14,604,214	-4%
Police - Emergency Communications	1,048,075	1,328,959	1,437,120	1,682,114	17%	1,476,747	3%
Animal Shelter and Management	456,578	441,048	596,038	656,844	10%	551,516	-7%
Community Development Services	1,900,900	1,948,576	2,114,536	2,099,030	-1%	2,014,248	-5%
Fire and Rescue	14,019,548	14,096,285	16,312,898	17,958,256	10%	16,561,509	2%
Fire and Rescue - Fire Prevention Bureau	232,015	329,467	321,578	351,092	9%	0	-
Fire and Rescue - Emergency Management	17,108	626,395	19,096	23,438	23%	17,483	-8%
Western Tidewater Regional Jail	0	138,000	306,042	306,042	0%	306,042	0%
<b>Total Public Safety</b>	<b>\$ 31,000,353</b>	<b>\$ 33,089,567</b>	<b>\$ 36,277,174</b>	<b>\$ 40,004,983</b>	<b>10%</b>	<b>35,531,759</b>	<b>-2%</b>
<b>PUBLIC WORKS</b>							
Public Works - Administration	655,325	624,174	942,216	1,133,208	20%	999,386	6%
Public Works - Refuse Collection	3,590,801	3,399,110	3,761,619	3,931,939	5%	3,771,566	0%
Public Works - General Services	2,308,098	2,566,982	2,453,159	451,521	-82%	443,596	-82%
Capital Programs & Facilities	223,170	226,824	404,808	2,568,780	535%	2,559,498	532%
<b>Total Public Works</b>	<b>\$ 6,777,394</b>	<b>\$ 6,817,090</b>	<b>\$ 7,561,802</b>	<b>\$ 8,085,448</b>	<b>7%</b>	<b>7,774,046</b>	<b>3%</b>

**CITY OF SUFFOLK, VIRGINIA**  
**FY 2009-10 OPERATING AND CAPITAL BUDGET**

**GENERAL FUND**  
**Expenditure Summary**

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Request	% Incr	Bdgt	
						2009-2010 Adopted	% Chng
<b>HEALTH &amp; WELFARE</b>							
Social Services	9,414,042	9,460,495	11,026,696	11,497,873	4%	11,593,961	5%
Comprehensive Services Act	1,270,903	1,560,259	1,757,960	1,803,621	3%	1,801,024	2%
Health Department (Western Tidewater District)	670,250	690,500	713,600	890,067	25%	821,387	15%
Western Tidewater Community Service Board	293,810	293,810	302,315	311,384	3%	281,152	-7%
<b>Total Health &amp; Welfare</b>	<b>\$ 11,649,005</b>	<b>\$ 12,005,064</b>	<b>\$ 13,800,571</b>	<b>\$ 14,502,945</b>	<b>5%</b>	<b>14,497,524</b>	<b>5%</b>
<b>EDUCATION</b>							
Transfer to School Operating - Local Support	41,553,626	45,999,422	48,543,231	48,553,345	0%	45,053,345	-7%
<b>Total Education</b>	<b>\$ 41,553,626</b>	<b>\$ 45,999,422</b>	<b>\$ 48,543,231</b>	<b>\$ 48,553,345</b>	<b>0%</b>	<b>45,053,345</b>	<b>-7%</b>
<b>PARKS, RECREATION &amp; CULTURAL</b>							
Parks and Recreation - Administration	541,935	580,562	619,149	649,748	5%	610,070	-1%
Parks and Recreation - Support Services	307,252	314,625	373,713	355,241	-5%	353,617	-5%
Parks and Recreation - Parks, Gateways & Mai	1,426,742	1,462,794	1,730,730	1,639,926	-5%	1,644,096	-5%
Parks and Recreation - Recreation	1,503,455	1,490,440	1,985,088	2,012,513	1%	1,771,166	-11%
Library	2,029,362	2,070,818	2,326,903	2,472,206	6%	2,125,279	-9%
<b>Total Parks, Recreation &amp; Cultural</b>	<b>\$ 5,808,746</b>	<b>\$ 5,919,239</b>	<b>\$ 7,035,583</b>	<b>\$ 7,129,634</b>	<b>1%</b>	<b>6,504,228</b>	<b>-8%</b>
<b>COMMUNITY DEVELOPMENT</b>							
Planning and Community Development	1,250,116	1,060,733	1,281,724	1,356,205	6%	1,221,005	-5%
Geographic Information System	0	252,227	577,496	591,191	2%	555,237	-4%
Economic Development	3,341,198	1,242,130	1,644,815	1,476,403	-10%	1,041,155	-37%
Tourism Division	453,099	458,906	524,717	482,843	-8%	440,103	-16%
Media and Community Relations	506,480	433,665	588,363	661,570	12%	501,080	-15%
Virginia Cooperative Extension Service	62,754	65,281	84,296	84,653	0%	78,009	-7%
<b>Total Community Development</b>	<b>\$ 5,613,647</b>	<b>\$ 3,512,942</b>	<b>\$ 4,701,411</b>	<b>\$ 4,652,865</b>	<b>-1%</b>	<b>3,836,588</b>	<b>-18%</b>
<b>OTHER PUBLIC SERVICES</b>							
Local and Regional Organizations	1,086,676	1,082,365	1,115,911	2,484,561	123%	1,762,396	58%
Aviation Facilities	853,216	986,243	1,169,203	1,168,568	0%	1,009,777	-14%
<b>Total Other Public Services</b>	<b>\$ 1,939,892</b>	<b>\$ 2,068,608</b>	<b>\$ 2,285,114</b>	<b>\$ 3,653,129</b>	<b>60%</b>	<b>2,772,173</b>	<b>21%</b>
<b>NON-DEPARTMENTAL</b>							
Non-departmental Fringe Benefits & Insurance	6,987,492	7,344,046	8,580,666	8,535,644	-1%	8,518,919	-1%
Transfer to Other Funds	7,849,587	23,781,400	26,423,687	25,856,147	-2%	24,888,857	-6%
<b>Total Non-departmental</b>	<b>\$ 14,837,079</b>	<b>\$ 31,125,446</b>	<b>\$ 35,004,353</b>	<b>\$ 34,391,791</b>	<b>-2%</b>	<b>33,407,776</b>	<b>-5%</b>
<b>Total General Fund Expenditures</b>	<b>\$ 132,892,772</b>	<b>\$ 154,994,795</b>	<b>\$ 170,647,514</b>	<b>\$ 177,246,097</b>	<b>4%</b>	<b>\$ 164,274,930</b>	<b>-4%</b>



## CITY COUNCIL

### DESCRIPTION

The Office of the City Council is the legislative and policy making body of the City Government. The Office is responsible for the preservation and maintenance of the legislative record, the dissemination of information to the public in an ethical and impartial manner, and the provision of quality service to members of City Council, other government agencies, and the public.

### FY 2009 ACCOMPLISHMENTS

- Prepared 100% of City Council meeting minutes in accordance with the State Code provisions.
- Prepared 100% of City Council ordinances and resolutions as approved.
- Complied with 100% of Freedom of Information Act requests within five working days.
- Disseminated 100% of City Council ordinances and resolutions within five days of approval.
- Expanded the availability of electronic records both internally and externally.

### FY 2010 OBJECTIVES

- To prepare 100% of City Council meeting minutes in accordance with State Code provisions.
- To comply with all Freedom of Information Act (FOIA) requests within five working days as prescribed by State Code.
- To disseminate 100% of City Council ordinances and resolutions within five days of approval.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Number of City Council meeting minutes prepared	52	48	48
Percent of City Council meeting minutes prepared in accordance with State Code provisions	100%	100%	100%
Number of City Council ordinances/resolutions disseminated	200	200	200
Percent of City Council ordinances/resolutions disseminated within five days of approval	100%	100%	100%
Number of FOIA requests received	30	40	40
Percent of FOIA requests responded to within five working days	100%	100%	100%

Department: City Council

Budget Detail

Account Number: 4-100-011010-	2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010	
	Actual		Actual		Budget		Requested		Chng	Adopted	% Chng
1100 Salaries and Wages	\$ 210,072		\$ 212,289		\$ 230,418		\$ 230,418	0%	\$ 230,417		0%
2100 FICA	15,822		15,998		17,627		17,627	0%	17,627		0%
2210 VRS Retirement	14,207		14,538		15,275		16,735	10%	13,142		-14%
2400 Group Life	1,145		1,043		957		1,090	14%	730		-24%
3100 Professional Services	31,539		8,770		0		0	-	0		-
3500 Printing and Binding	82		0		0		0	-	0		-
3600 Advertising	7,614		3,336		15,000		15,000	0%	5,000		-67%
4100 Information Technology	6,002		9,215		8,165		9,000	10%	11,472		41%
5210 Postal Services	609		481		1,000		1,000	0%	1,000		0%
5230 Telecommunications	11,753		12,190		13,405		14,000	4%	11,964		-11%
5500 Travel/Training/Public Relations	46,235		31,511		55,000		55,000	0%	10,000		-82%
5810 Dues & Association Memberships	36,429		420		500		500	0%	500		0%
6001 Office Supplies	24,255		34,024		1,954		2,000	2%	2,000		2%
6012 Books and Subscriptions	321		256		500		500	0%	500		0%
6017 Copier Costs	0		0		10,296		11,000	7%	4,791		-53%
6026 Special Event Sponsorships	0		18,513		20,000		20,000	0%	15,000		-25%
<b>Total Operating Expenditures</b>	<b>\$ 406,085</b>		<b>\$ 362,584</b>		<b>\$ 390,097</b>		<b>\$ 393,870</b>	<b>1%</b>	<b>\$ 324,142</b>		<b>-17%</b>

Personnel Summary

Range	Class	2006-2007		2007-2008		2008-2009		2009-2010		2009-2010	
		Actual		Actual		Budget		Requested		Adopted	
	Mayor	1		1		1		1		1	
	Councilman	6		6		7		7		7	
	City Clerk	1		1		1		1		1	
16	Deputy City Clerk	1		1		1		1		1	
<b>Number of Full-Time Positions</b>		<b>9</b>		<b>9</b>		<b>10</b>		<b>10</b>		<b>10</b>	

Above incorporates cost for added General Elect Mayor.

3100 - Professional Svc.- Council meeting accommodations; outside legal service, records management.

6026 - Special Event Sponsorships: WHRO, Christmas Party, & Peanut Fest City Reception special event sponsorship grant program.



## CITY MANAGER

### DESCRIPTION

The City Manager is the Chief Executive Officer of the City of Suffolk and is responsible for the day-to-day administration of the City Government. The City Manager recommends policy alternatives to the City Council and implements the policies and priorities established by the governing body in accordance with the City Charter, City Code and Ordinances, and State and Federal regulations. Other essential activities and duties include oversight of operating departments; coordination of legislative affairs with state and congressional leaders; serving as liaison to businesses, community organizations, and various local and regional boards and commissions and preparation of City Council meeting agendas.

### FY 2009 ACCOMPLISHMENTS

- Improved the financial position of the City by achieving a bond rating upgrade from A+ to AA by the Standard & Poor's rating agency.
- Enhanced the operational efficiency of City Government by reorganizing city departments and streamlining purchasing functions.
- Successfully completed the construction and opening of the new East Suffolk Community Center.
- Initiated the construction phase of the new Health and Human Services Building, Police Administration Building, and Kings Fork Public Safety Center.
- Redesigned the agenda review process to ensure the timely submission, review, and preparation of City Council agenda packages.

### FY 2010 OBJECTIVES

- To successfully carryout 100% of the policy directives and priorities of the City Council.
- To continue refining the administrative and business practices of the City to achieve cost savings and improve the overall efficiency and effectiveness of City Government.
- To ensure that City Government is open and transparent by maintaining open lines of communication with citizens, civic organizations, and local businesses and industry.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Percent of City Council policy directives/priorities implemented within prescribed timeframes	n/a	100%	100%
City Bond Rating – Major Rating Agencies (Standard and Poor's, Moody's, and Fitch)	A+, Aa3,AA-	AA, Aa3,AA-	AA, Aa3, AA-
Job creation	1,194	518	544
Private Capital Investment	\$165.1M	\$167.6M	\$176.0M
Number of City Council agenda packages prepared	22	22	22
Percent of City Council agenda packages disseminated within prescribed timeframes	100%	100%	100%
Legislative Agenda prepared and submitted to state delegation	Yes	Yes	Yes

Department: City Manager

Budget Detail

Account Number: 4-100-012110-		2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
1100 Salaries and Wages	\$ 358,625	\$ 404,044	\$ 548,893	\$ 548,893	0%	\$ 520,551	-5%	
1200 Salaries and Wages - Overtime	0	765	0	0	-	0	-	
2100 FICA	21,759	28,734	41,990	41,990	0%	39,822	-5%	
2210 VRS Retirement	39,987	55,889	78,053	75,034	-4%	74,022	-5%	
2400 Group Life	1,402	0	4,891	4,885	0%	4,112	-16%	
2220 Deferred Compensation	3,380	2,885	0	0	-	0	-	
2830 Transportation Expense	3,873	5,639	7,200	19,000	164%	19,000	164%	
3100 Professional Services	2,750	20,117	50,000	50,000	0%	50,000	0%	
3600 Advertising	0	1,728	0	0	-	0	-	
4100 Information Technology	11,882	20,828	14,000	43,694	212%	27,960	100%	
4200 Fleet	0	0	2,020	2,020	0%	0	-100%	
5210 Postal Services	293	599	3,000	3,000	0%	1,000	-67%	
5230 Telecommunications	2,247	5,191	20,711	20,711	0%	9,961	-52%	
5410 Rental/Lease of Equipment	0	0	0	1,694	-	0	-	
5500 Travel and Training	7,186	9,006	10,000	10,000	0%	10,000	0%	
5810 Dues and Association Memberships	2,500	390	11,300	10,000	-12%	2,883	-74%	
6001 Office Supplies	6,987	20,818	1,998	2,500	25%	2,500	25%	
6012 Books and Subscriptions	1,199	890	3,100	2,000	-35%	1,500	-52%	
6014 Other Operating Supplies	0	192	0	0	-	0	-	
6017 Copier Costs	0	0	30,145	40,145	33%	30,444	1%	
<b>Total Operating Expenditures</b>	<b>\$ 464,070</b>	<b>\$ 577,715</b>	<b>\$ 827,301</b>	<b>\$ 875,566</b>	<b>6%</b>	<b>\$ 793,757</b>	<b>-4%</b>	

Personnel Summary

Range	Class	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	2009-2010 Adopted
	City Manager	1	1	1	1	1
50	Deputy City Manager	0	0	1	1	1
46	Chief of Staff	0	0	1	1	1
42	Budget Officer	0	1	0	0	0
24	Budget Analyst	0	1	0	0	0
16	Administrative Assistant	1	1	1	1	1
14	Executive Secretary	0	1	1	2	2
13	Secretary II	0	0	1	0	0
<b>Number of Full-Time Positions</b>		<b>2</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>

3100 Professional Services: Outsourcing of Legislative Services.

**Department: Deputy City Manager-Development**

**Budget Detail**

Account Number: 4-100-012125-	2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010	
	Actual		Actual		Budget		Requested		Chng	Adopted	% Chng
1100 Salaries and Wages	\$ 302,230		\$ 160,941		\$ 0		0	-	\$	0	-
2100 FICA	22,013		10,517		0		0	-		0	-
2210 VRS Retirement	42,242		22,403		0		0	-		0	-
2400 Group Life	3,991		2,294		0		0	-		0	-
3100 Professional Services	0		0		0		0	-		0	-
3200 Temporary Help Service Fees	6,867		0		0		0	-		0	-
3300 Repair and Maintenance	39		0		0		0	-		0	-
4100 Information Technology	12,740		13,630		0		0	-		0	-
5210 Postal Services	226		86		0		0	-		0	-
5230 Telecommunications	3,183		2,415		0		0	-		0	-
5410 Lease/Rent of Equipment	71		364		0		0	-		0	-
5500 Travel and Training	6,966		6,827		0		0	-		0	-
5810 Dues and Association Memberships	1,697		60		0		0	-		0	-
5846 Special Events and Marketing	10,648		0		0		0	-		0	-
6001 Office Supplies	8,482		8,306		0		0	-		0	-
6012 Books and Subscriptions	35		0		0		0	-		0	-
<b>Total Operating Expenditures</b>	<b>\$ 421,430</b>		<b>\$ 227,842</b>		<b>\$ 0</b>		<b>0</b>	<b>-</b>	<b>\$</b>	<b>0</b>	<b>-</b>

**Personnel Summary**

Range	Class	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	2009-2010 Adopted
50	Deputy City Manager	0	1	0	0	0
48	Assistant City Manager Assistant to the City Manager-	1	0	0	0	0
40	Downtown/Village Dev.	1	0	0	0	0
38	Plans and Policy Coordinator	1	0	0	0	0
14	Executive Secretary	1	1	0	0	0
<b>Number of Full-Time Positions</b>		<b>4</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department: Assistant City Manager - Administration**

**Budget Detail**

<b>Account Number:</b> 4 100-012121		<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>% Chng</b>	<b>2009-2010</b>	<b>% Chng</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Requested</b>		<b>Adopted</b>	
1100 Salaries and Wages	\$	326,069	\$ 364,423	\$ 0	\$ 0	-	\$ 0	-
1200 Salaries & Wages - Overtime		(1,045)	312	0	0	-	0	-
2100 FICA		22,777	25,101	0	0	-	0	-
2210 VRS Retirement		45,420	33,471	0	0	-	0	-
2400 Group Life		3,682	2,467	0	0	-	0	-
3200 Temporary Help Service Fees		25,815	10,187	0	0	-	0	-
3300 Repair and Maintenance		49	0	0	0	-	0	-
3500 Printing and Binding		0	0	0	0	-	0	-
3600 Advertising		1,254	304	0	0	-	0	-
4100 Information Technology		33,931	25,550	0	0	-	0	-
4200 Fleet		1,481	1,781	0	0	-	0	-
5210 Postal Services		1,091	1,347	0	0	-	0	-
5230 Telecommunications		10,455	6,106	0	0	-	0	-
5410 Lease/Rent of Equipment		847	788	0	0	-	0	-
5500 Travel and Training		11,271	13,903	0	0	-	0	-
5810 Dues and Association Memberships		1,605	1,869	0	0	-	0	-
5846 Marketing		15,000	0	0	0	-	0	-
6001 Office Supplies		8,548	12,715	0	0	-	0	-
6012 Books and Subscriptions		631	364	0	0	-	0	-
<b>Total Operating Expenditures</b>	\$	<b>508,881</b>	<b>\$ 500,685</b>	<b>\$ 0</b>	<b>0</b>	<b>-</b>	<b>\$ 0</b>	<b>-</b>

**Personnel Summary**

<b>Range</b>	<b>Class</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2009-2010</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Requested</b>	<b>Adopted</b>
48	Assistant City Manager	1	1	0	0	0
29	Intergovernmental Affairs Coordinator	1	1	0	0	0
29	Senior Administrative Analyst	2	2	0	0	0
14	Executive Secretary	1	1	0	0	0
13	Secretary II	1	1	0	0	0
<b>Number of Full-Time Positions</b>		<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department: Assistant City Manager - Operations**

**Budget Detail**

<b>Account Number:</b> 4-100-012120-	2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010	
	Actual		Actual		Budget		Requested		Chng	Adopted	% Chng
1100 Salaries and Wages	\$ 65,595		\$ 0	\$ 0	\$ 0		\$ 0	-	\$ 0	0	-
2100 FICA		4,971		0		0		0	-	0	-
2210 VRS Retirement		9,144		0		0		0	-	0	-
2400 Group Life		2,014		0		0		0	-	0	-
3100 Professional Services		0		0		0		0	-	0	-
3300 Repair and Maintenance		49		0		0		0	-	0	-
4100 Information Technology		8,606		0		0		0	-	0	-
5210 Postal Services		181		0		0		0	-	0	-
5230 Telecommunications		1,570		0		0		0	-	0	-
5500 Travel and Training		2,696		0		0		0	-	0	-
6001 Office Supplies		1,370		0		0		0	-	0	-
6012 Books and Subscriptions		110		0		0		0	-	0	-
<b>Total Operating Expenditures</b>	<b>\$ 96,306</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		<b>\$ 0</b>	<b>-</b>	<b>\$ 0</b>	<b>0</b>	<b>-</b>

**Personnel Summary**

Range	Class	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	2009-2010 Adopted
48	Assistant City Manager	1	0	0	0	0
14	Executive Secretary	1	0	0	0	0
	<b>Number of Full-Time Positions</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## BUDGET AND STRATEGIC PLANNING

### DESCRIPTION

The Office of Budget and Strategic Planning provides financial and management information, control, and guidance to the City Council, City Manager, and city departments. Primary responsibilities include the development and execution of the Annual Financial Plan and multi-year Capital Improvement Program, oversight of all city department budgets and funds, and debt management, planning, and coordination of financings and bond referenda in conjunction with the Department of Finance. The Office also conducts strategic planning and performance measurement, fiscal impact analyses on state legislative issues, and special project research as requested by the City Manager and City Council. In FY 2009-2010, the Office will assume responsibility for the management and oversight of the Division of Purchasing.

### FY 2009 ACCOMPLISHMENTS

- Played an instrumental role in the City's bond rating upgrade from Standard & Poor's rating agency.
- Initiated a strategic planning effort to facilitate the establishment of citywide goals, objectives, and performance measures.
- Prepared a Community Profile and Statistical Digest to provide City Council with a snapshot of the City's strengths and challenges.

### FY 2010 OBJECTIVES

- To maintain debt as a percentage of assessed value and general government expenditures below the 4% and 10% ceilings prescribed by the City of Suffolk's adopted Financial Policies.
- To review and process budget transfer requests within two days of receipt from city departments.
- To obtain the "Distinguished Budget Presentation Award" from the National Government Finance Officers Association for the FY 2009-2010 Operating and Capital Budget.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Debt as a percentage of assessed value	1.9%	2.05%	2.16%
Debt as a percentage of general government expenditures	9.1%	9.1%	9.39%
Percent of capital Pay-Go contribution as percent of General Fund expenditures	2.41%	1.07%	1.22%
Average number of days to review and process budget transfer requests	n/a	2 days	2 days
Distinguished Budget Presentation Award	n/a	n/a	Yes

## Budget & Strategic Planning

### Budget Detail

Account Number: 4-100-012200	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
1100 Salaries and Wages	\$ 0	\$ 0	\$ 293,695	\$ 278,748	-5%	\$ 287,848	-2%
2100 FICA	0	0	22,468	21,324	-5%	22,020	-2%
2210 VRS Retirement	0	0	41,763	38,105	-9%	40,932	-2%
2400 Group Life	0	0	2,617	2,481	-5%	2,274	-13%
3600 Advertising	0	0	4,000	4,000	0%	4,000	0%
4100 Information Technology	0	0	29,694	0	-*	28,553	-4%
5210 Postal Services	0	0	100	100	0%	100	0%
5230 Telecommunications	0	0	2,000	2,000	0%	3,772	89%
5500 Travel and Training	0	0	2,000	1,000	-50%	1,000	-50%
5810 Dues and Association Memberships	0	0	500	1,200	140%	1,200	140%
6001 Office Supplies	0	0	3,000	3,000	0%	3,000	0%
6012 Books and Subscriptions	0	0	800	800	0%	400	-50%
6017 Copier Costs	0	0	13,000	20,000	54% *	21,031	62%
<b>Total Operating Expenditures</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 415,637</b>	<b>\$ 372,758</b>	<b>-10%</b>	<b>\$ 416,130</b>	<b>0%</b>
<b>Personnel Summary</b>							
Range	Class	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	2009-2010 Adopted	
44	Budget & Strategic Planning Director	0	0	1	1	1	
31	Budget & Strategic Planning Manager	0	0	1	1	1	
29	Budget Analyst	0	0	1	1	1	
	Budget Associate	0	0	0	1	1	
14	Executive Secretary	0	0	1	0	0	
<b>Number of Full-Time Positions</b>		<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	



## CITY ATTORNEY

### DESCRIPTION

The City Attorney is the head of the Department of Law and chief legal advisor of the City Council, the City Manager, and all departments, boards, commissions, and agencies of the City, including the Economic Development Authority. The Department of Law institutes and defends all legal proceedings which it deems necessary and proper to protect the interests of the City of Suffolk.

### FY 2009 ACCOMPLISHMENTS

- Offered legal advice and assistance for the successful implementation of the Direct Election of the Mayor and expansion of City Council to eight members.
- Provided legal advice and services for various property acquisitions and land sales, transfers, and leases including, but not limited to, the Crittenden Well Transmission Line, Hall Avenue Phase I, Former Obici Hospital, Health and Human Services Building, and Whaleyville Transfer Station Headquarters.
- Drafted and received pre-clearance from the U.S. Department of Justice for the use of optical scanning voting equipment at the Driver Precinct polling place and for the relocation of the Southside Voting Precinct.

### FY 2010 OBJECTIVES

- To respond to 100% of requests for legal services by City Council, city departments, boards, and commissions within five business days.
- To utilize the CityLaw case management system for all new assignments.
- To provide in-house training to city staff and departments regarding legal issues, changes in the law, and recent case decisions that effect local government.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Percent of Real Estate matters processed within prescribed timeframes	100%	100%	100%
Percent of cases and pleadings filed within legally required timeframe	100%	100%	100%
Percent of ordinances and resolutions prepared within a timeframe useful for City Council purposes	100%	100%	100%
Percent of requests for legal services responded to within five days	100%	100%	100%

**Department: City Attorney**
**Budget Detail**

<b>Account Number: 4-100-012210-</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Requested</b>	<b>% Chng</b>	<b>2009-2010 Adopted</b>	<b>% Chng</b>
1100 Salaries and Wages	\$ 601,767	\$ 570,110	\$ 638,057	\$ 684,000	7% \$	649,003	2%
1300 Salaries and Wages - Part-time	0	0	0	0	-	0	-
2100 FICA	43,387	40,223	48,811	52,326	7%	49,649	2%
2210 VRS Retirement	83,863	79,798	90,732	93,503	3%	92,288	2%
2400 Group Life	6,798	5,603	5,685	6,088	7%	5,127	-10%
3100 Professional Services	13,188	5,293	15,000	10,000	-33%	10,000	-33%
3150 Legal Research Service	6,961	7,168	8,000	8,000	0%	8,000	0%
3200 Temporary Help Service Fees	0	12,542	0	0	-	0	-
3500 Printing and Binding	747	939	1,542	1,542	0%	1,542	0%
3600 Advertising	0	0	1,000	1,000	0%	1,000	0%
4100 Information Technology	29,274	27,334	29,887	31,237	5%	30,752	3%
5210 Postal Services	544	771	700	700	0%	700	0%
5230 Telecommunications	10,801	9,855	11,546	13,688	19%	8,673	-25%
5410 Lease/Rent of Equipment	3,885	4,067	1,393	0	-100%	0	-100%
5500 Travel and Training	16,176	14,761	18,000	18,000	0%	9,000	-50%
5810 Dues and Association Memberships	4,652	5,696	5,000	5,000	0%	5,000	0%
6001 Office Supplies	6,059	6,991	7,966	7,966	0%	6,000	-25%
6012 Books and Subscriptions	5,842	6,463	6,000	6,000	0%	4,000	-33%
6017 Copier Costs	0	0	6,218	4,397	-29%	4,386	-29%
8100 Capital Outlay - Replacement	0	0	0	0	-	0	-
8200 Capital Outlay	0	0	0	0	-	0	-
<b>Total Operating Expenditures</b>	<b>\$ 833,944</b>	<b>\$ 797,612</b>	<b>\$ 895,537</b>	<b>\$ 943,447</b>	<b>5% \$</b>	<b>885,120</b>	<b>-1%</b>

**Personnel Summary**

<b>Range</b>	<b>Class</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Requested</b>	<b>2009-2010 Adopted</b>
	City Attorney	1	1	1	1	1
44	Deputy City Attorney	0	1	1	1	1
30 / 36 / 38	Assistant City Attorney I - III	4	3	3	3	3
23	Paralegal Administrator	1	1	1	1	1
20	Legal Services Coordinator	0	0	1	1	1
16	Legal Assistant I	2	2	1	2	1
15	Legal Secretary II	1	1	0	0	0
10	Legal Office Assistant II	0	0	1	1	1
<b>Number of Full-Time Positions</b>		<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>9</b>



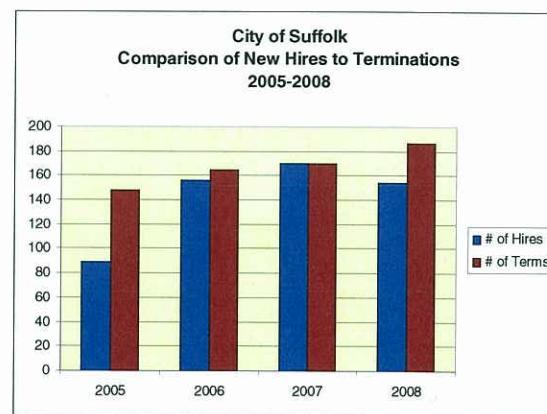
## HUMAN RESOURCES

### DESCRIPTION

The Department of Human Resources provides support to the City Manager and city departments in the recruitment, hiring, development, and retention of employees. These services are provided through data collection, needs projection, recruitment, selection, retention, general training, advice to management, and review of human resources policies and procedures. The Department oversees ongoing programs related to employee health and welfare, employee recognition, and employee relations with internal and external customers. The Department supports and encourages cultural diversity and equal employment opportunities. In FY 2009-2010, the Department will assume responsibility for the management and oversight of the Division of Information Technology and Division of Risk Management.

### FY 2009 ACCOMPLISHMENTS

- Successfully implemented an online applicant self-service for city employment resulting in greater efficiency to applicants in the process of applying for city employment, improved response time to applicants on the status of applications received, and savings of staff time and postage costs.
- Developed a monthly organizational chart tracking program to monitor staffing, workflow, and provide for real-time organizational employee data reporting.
- Implemented approved amendments to Chapter 66, Personnel, of the City Code and completed a major revision of the Employee Handbook.



### FY 2010 OBJECTIVES

- To ensure the fair and equitable treatment of all employees by complying with 100% of state and federal employment laws.
- To reduce the vacancy and turnover rates to 10% in FY 2009-2010.
- To increase the number of employment applications received by 15% through restructuring the recruitment advertising portfolio.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Vacancy and turnover rate	13%	12%	10%
Number of employment applications received	7,507	21,500	24,725
Percent of supervisors/managers trained in the City's recruitment and selection processes	30%	30%	100%
Percent compliance with pre-employment and random substance abuse testing in accordance with the City's Substance Abuse and Drug Free Workplace Policy	n/a	0%	25%

**Department: Human Resources**

**Budget Detail**

Account Number: 4-100-012220-		2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
1100 Salaries and Wages	\$ 417,530	\$ 424,967	\$ 443,152	\$ 604,091	36%	\$ 458,447	3%	
1200 Overtime, Part-time, Seasonal	7,647	7,060	10,531	10,000	-5%	10,531	0%	
1500 Internships	0	0	0	40,000	-	20,000	-	
2100 FICA	30,463	30,999	34,707	50,038	44%	37,407	8%	
2210 VRS Retirement	58,474	59,302	63,016	82,579	31%	65,191	3%	
2400 Group Life	4,716	4,254	3,948	5,376	36%	3,622	-8%	
2820 Tuition Assistance	10,680	15,633	12,000	12,000	0%	0	-100%	
3100 Professional Services	119,436	126,087	148,050	148,050	0%	100,000	-32%	
3200 Temporary Help Service Fees	12,971	17,618	0	0	-	0	-	
3300 Repair and Maintenance	103	0	864	0	-100%	0	-100%	
3500 Printing and Binding	10,723	11,290	15,000	15,000	0%	12,000	-20%	
3600 Advertising (Recruitment/Retention)	60,078	52,796	71,500	61,500	-14%	51,500	-28%	
4100 Information Technology	88,469	95,194	99,891	114,891	15%	136,324	36%	
5210 Postal Services	4,240	4,031	3,696	2,696	-27%	2,696	-27%	
5230 Telecommunications	3,186	6,074	5,452	8,452	55%	6,898	27%	
5410 Lease/Rent of Equipment	598	5,337	0	0	-	0	-	
5500 Travel & Training	62,016	22,466	40,000	40,000	0%	40,000	0%	
5810 Dues and Association Memberships	160	465	980	980	0%	980	0%	
5841 Service Awards	25,616	38,347	27,000	30,000	11%	0	-100%	
6001 Office Supplies	15,560	11,452	7,784	7,784	0%	7,784	0%	
6012 Books and Subscriptions	3,490	5,234	3,000	5,000	67%	3,000	0%	
6017 Copier Costs	0	0	12,226	12,226	0%	25,716	110%	
8100 Capital Outlay - Replacements	3,720	0	0	18,000	-	0	-	
<b>Total Operating Expenditures</b>	<b>\$ 939,876</b>	<b>\$ 938,605</b>	<b>\$ 1,002,797</b>	<b>\$ 1,268,663</b>	<b>27%</b>	<b>\$ 982,095</b>	<b>-2%</b>	

**3100 - Professional Services:** legal services associated with grievances, mediations, litigation, legal reviews; ongoing maintenance of City Compensation Plan @ \$300 per position evaluation

**5500 - Travel & Training:** City wide training

**Personnel Summary**

Range	Class	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	2009-2010 Adopted
44	Director of Human Resources	1	1	1	1	1
36	Asst Director of Human Resources	1	1	1	1	1
30	Human Resources Manager	0	0	0	3	2
22	Employment Administrator	1	1	1	0	0
22	Benefits Administrator	1	1	1	0	0
19	Human Resources Generalist	0	0	0	3	2
16	Human Resources Coordinator	2	2	2	0	0
14	Human Resources Assistant	0	0	0	2	2
14	Executive Secretary	1	1	1	0	0
12	Human Resources Representative	1	1	1	0	0
10	Office Assistant	0	0	0	1	0
8	Records Management Technician	0	0	0	1	0
<b>Number of Full-Time Positions</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>12</b>	<b>8</b>



## COMMISSIONER OF THE REVENUE

### DESCRIPTION

The Office of the Commissioner of the Revenue is required by Section 15.2-1600 of the Code of Virginia. The Commissioner of the Revenue is an elected official whose responsibilities are to assess individual personal property, business personal property, and machinery and tools for taxation; issue City business licenses and administer special taxes on meals, lodging, cigarettes and admissions. The Office also processes state income and estimated tax returns, assesses public service corporations, maintains the City's personal property record and assessment books, enforces City business license codes, and assists individuals and businesses with tax and license inquiries, as well as with income and estimated tax inquiries.

### FY 2009 ACCOMPLISHMENTS

- Assessed all personal property and other local taxes in accordance with the Code of Virginia and City Code.
- Enhanced staff development and training resulting in four Deputies receiving Master Deputy Commissioner of the Revenue certification by the Virginia State Compensation Board.

### FY 2010 OBJECTIVES

- To respond to 100% of customer inquiries within one business day.
- To initiate resolutions to problems within one business day.
- To enroll all eligible deputies in the Career Development Program of the Commissioners of Revenue Association of Virginia.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Personal property book delivered to the Treasurer by prescribed due date	Yes	Yes	Yes
All monies remitted to the Treasurer within 48 hours of receipt	Yes	Yes	Yes
Percent of customer inquiries responded to within one business day	100%	100%	100%
Percent of resolutions initiated to problems within one business day	100%	100%	100%
Eligible deputies enrolled in the Career Development Program of the Commissioners of Revenue Association of Virginia	Yes	Yes	Yes

Department: Commissioner of the Revenue

Budget Detail

Account Number: 4-100-012310-	2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010	
	Actual		Actual		Budget		Requested		Chng	Adopted	% Chng
1100 Salaries and Wages	\$ 484,090		\$ 497,707		\$ 530,161		\$ 530,161	0%	\$ 521,919	-2%	
1300 Salaries and Wages - Part-time	13,802		11,327		28,769		28,769	0%	28,769	0%	
2100 FICA	37,129		37,890		42,758		42,758	0%	42,128	-1%	
2210 VRS Retirement	66,896		69,331		75,389		72,473	-4%	74,217	-2%	
2400 Group Life	5,428		4,974		4,724		4,718	0%	4,123	-13%	
3100 Professional Services	0		450		0		0	-	-	-	
3300 Repair and Maintenance	243		0		600		600	0%	-	-100%	
3500 Printing and Binding	3,061		3,373		3,500		3,600	3%	3,600	3%	
3600 Advertising	0		222		350		350	0%	350	0%	
4100 Information Technology	109,061		82,714		97,830		97,830	0%	106,620	9%	
5210 Postal Services	10,165		10,706		11,500		12,000	4%	12,000	4%	
5230 Telecommunications	4,870		8,373		10,509		10,509	0%	10,187	-3%	
5410 Lease/Rent of Equipment	4,129		8,779		0		0	-	0	-	
5500 Travel and Training	7,596		6,846		9,000		9,000	0%	7,000	-22%	
5810 Dues and Association Memberships	975		1,015		1,030		1,060	3%	1,060	3%	
6001 Office Supplies	16,531		24,687		22,421		22,400	0%	22,400	0%	
6012 Books and Subscriptions	1,196		1,144		1,200		1,250	4%	1,250	4%	
6017 Copier Costs	0		0		12,226		12,226	0%	9,681	-21%	
<b>Total Operating Expenditures</b>	<b>\$ 765,172</b>		<b>\$ 769,538</b>		<b>\$ 851,967</b>		<b>\$ 849,704</b>	<b>0%</b>	<b>\$ 845,304</b>	<b>-1%</b>	

Department: Commissioner of the Revenue

Personnel Summary

Range	Class	2006-2007		2007-2008		2008-2009		2009-2010		2009-2010	
		Actual		Actual		Budget		Requested		Adopted	
	Commissioner of the Revenue	1		1		1		1		1	
34	Chief Deputy Comm. of the Revenue	1		1		1		1		1	
25	Business Tax Specialist	1		1		1		1		1	
12 / 14 / 18	Deputy Comm. of the Revenue I-IV	7		7		7		7		7	
10	Customer Service Representative	2		2		2		2		2	
<b>Number of Full-Time Positions</b>		<b>12</b>		<b>12</b>		<b>12</b>		<b>12</b>		<b>12</b>	

**NOTE: Comp Board provides partial salary reimbursement for 9 of 12 full time positions with reimbursement by the State of \$187,000 and contribution by the City of \$658,000 annually for operations.**



## CITY ASSESSOR

### DESCRIPTION

The purpose of the City Assessor's Office is to discover, list and value all real property in the City of Suffolk. Real estate values are based on local market conditions and governed by Section 58.1-3200 of the Code of Virginia, which requires assessments to reflect one hundred percent of market value.

### FY 2009 ACCOMPLISHMENTS

- Improved equity, uniformity and accuracy of the 2010 reassessment to reflect the changes in the current real estate market.
- Provided victims of the April 2008 tornado with abatements for the 2007-2008-tax year and corrected assessments for the 2008-2009-tax year.
- Completed the review of an unprecedented number of appeals to Board of Equalization for the 2008-2009 tax year.
- Improved the process for providing tax relief to 1,545 elderly citizens.
- Improved staffing efficiency by cross training of staff.

### FY 2010 OBJECTIVES

- To maintain an assessment to sales ratio of 90% or higher.
- To respond to citizen inquiries and concerns within an average of 2 working days.
- To develop a means of electronically transmitting and tracking abatements and supplements in coordination with the Treasurer's Office, Finance Department, and City Attorney's Office.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Sales Ratio (Assessment/ Sale Price)	91%	91%	90%
Number of properties re-inspected annually	n/a	n/a	5,500
Average response time to citizen inquiries	n/a	n/a	2 days

## Department: Assessor

## Budget Detail

Account Number: 4-100-012320-	2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010	
	Actual		Actual		Budget		Requested		Chng	Adopted	Chng
1100 Salaries and Wages	\$ 602,671		\$ 689,074		\$ 853,705		\$ 771,874	-10%	\$ 720,390		-16%
1200 Salaries and Wages - Overtime	4,274		0		0		0	-	0		-
1700 Special Compensation	1,574		4,100		1,500		1,635	9%	1,635		9%
2100 FICA	43,867		49,867		65,423		59,051	-10%	55,235		-16%
2210 VRS Retirement	83,845		96,170		121,397		105,515	-13%	102,439		-16%
2400 Group Life	6,796		6,899		7,607		6,870	-10%	5,691		-25%
3100 Professional Services	0		60,000		0		0	-	-		-
3200 Temporary Services	567		0		0		0	-	-		-
3300 Repair and Maintenance	146		0		0		25,000	-	6,000		-
3500 Printing and Binding	9,207		9,401		10,131		10,131	0%	7,500		-26%
3600 Advertising	575		389		1,072		1,072	0%	572		-47%
4100 Information Technology	65,694		77,375		79,953		79,953	0%	65,453		-18%
4200 Fleet	16,850		11,434		15,350		10,732	-30%	11,084		-28%
5210 Postal Services	14,036		15,326		20,000		17,810	-11%	17,810		-11%
5230 Telecommunications	7,682		8,835		10,309		10,309	0%	11,039		7%
5410 Lease/Rent of Equipment	5,150		8,950		0		0	-	0		-
5500 Travel and Training	8,050		4,656		8,866		8,866	0%	4,866		-45%
5810 Dues and Association Memberships	3,227		3,210		5,032		5,032	0%	3,532		-30%
6001 Office Supplies	5,035		5,454		11,190		11,190	0%	5,500		-51%
6012 Books and Subscriptions	1,158		976		1,805		1,805	0%	1,000		-45%
6017 Copier Costs	0		0		3,967		3,967	0%	5,550		40%
8200 Capital Outlay	121		0		0		0	-	0		-
<b>Total Operating Expenditures</b>	<b>\$ 880,525</b>		<b>\$ 1,052,115</b>		<b>\$ 1,217,307</b>		<b>\$ 1,130,812</b>	<b>-7%</b>	<b>\$ 1,025,296</b>		<b>-16%</b>

3500 - Printing and Binding: Assessment notices, land book development, etc.

## Personnel Summary

Range	Class	2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010 Adopted
		Actual		Actual		Budget		Requested			
	Assessor	1		1		1		1		1	
27	Deputy Assessor	1		1		1		1		1	
25	Systems Analyst	1		1		1		0		0	
24	Commercial Appraiser I	0		0		1		2		2	
24	Residential Appraiser Supervisor	0		0		1		1		1	
17/19/21	Appraiser I - III	5		6		6		6		6	
16	Senior Land Records Technician	1		1		1		1		1	
15	Land Use Compliance Coordinator	1		1		1		1		1	
14	Land Records Technician	1		1		1		1		1	
14	Executive Secretary	1		1		1		1		1	
10	Office Assistant II	1		1		1		1		1	
<b>Number of Full-Time Positions</b>		<b>13</b>		<b>14</b>		<b>16</b>		<b>16</b>		<b>16</b>	



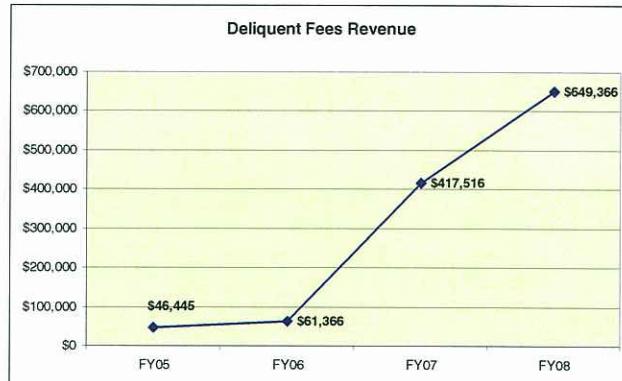
## CITY TREASURER

### DESCRIPTION

The scope of the Treasurer's Office includes the collection of state and local funds, the disbursements and investment of local funds and the accounting of those funds. The Treasurer is responsible for all activities related to the receipt, deposit, investment, reconciliation, and disbursements of funds. The integrity of the operation of the Treasurer's Office revolves around the proper use of government accounting. This ensures that the public funds entrusted to the Treasurer's care are monitored in a fiscally responsible manner. The Treasurer is personally responsible for the locality's funds. The legal authority for the Treasurer's duties is grounded in the Constitution of Virginia, the Code of Virginia, Local Ordinances and charter provisions, case law from court decisions, and opinions of the Attorney General.

### FY 2009 ACCOMPLISHMENTS

- Collaborated with the City Administration to facilitate the restoration of the City's AA bond rating.
- Successfully maintained the current 3 year real estate and personal property tax collection rate above 99% and 98% respectively.
- Successfully maintained the stormwater management fee collection rate above 97%.
- Improved the collection of vehicle license fees through proper management and design of the personal property tax bill.
- Continued to refine and expand the role of the Compliance Division to become the "City's Collector" of all sources of revenue due to the city.



### FY 2010 OBJECTIVES

- To maintain a real estate tax collection rate above 99%.
- To maintain a personal property tax collection rate above 98%.
- To maintain a stormwater management fee collection rate above 97%.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Real Estate tax collection rate	99%	99%	99%
Personal Property tax collection rate	98%	98%	98%
Stormwater Management fee collection rate	98%	98%	98%

Department: Treasurer

Budget Detail

Account Number: 4-100-012410-	2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010	
	Actual		Actual		Budget		Requested		Chng	Adopted	% Chng
1100 Salaries and Wages	\$ 672,937		\$ 735,007		\$ 764,773		\$ 834,373	9%	\$ 702,850	-8%	
1200 Salaries and Wages - Overtime	11,967		8,944		28,991		9,000	-69%	0	-100%	
1300 Salaries and Wages - Part-time	14,057		19,838		0		28,991	-	28,991	-	
2100 FICA	50,732		55,523		60,723		66,735	10%	55,986	-8%	
2210 VRS Retirement	94,186		103,168		108,751		114,059	5%	99,945	-8%	
2400 Group Life	7,634		7,156		6,814		7,426	9%	5,553	-19%	
3300 Repair and Maintenance	1,415		749		1,258		1,028	-18%	550	-56%	
3500 Printing and Binding	17,576		12,229		20,600		26,600	29%	20,600	0%	
3600 Advertising	1,257		911		1,422		1,422	0%	1,422	0%	
4100 Information Technology	206,994		157,490		216,748		216,748	0%	203,668	-6%	
4200 Fleet	0		0		0		8,000	-	0	-	
5210 Postal Services	55,268		59,132		65,000		72,000	11%	70,000	8%	
5230 Telecommunications	11,323		19,354		18,271		18,271	0%	14,810	-19%	
5410 Lease/Rent of Equipment	5,679		14,551		520		520	0%	520	0%	
5500 Travel and Training	13,527		8,309		10,000		17,400	74%	7,000	-30%	
5810 Dues and Association Memberships	1,464		1,386		1,550		1,766	14%	1,400	-10%	
6001 Office Supplies	17,226		8,887		18,618		12,920	-31%	12,920	-31%	
6012 Books and Subscriptions	1,244		1,406		1,050		1,110	6%	1,000	-5%	
6015 Merchandise for Resale	795		1,186		1,500		1,600	7%	1,600	7%	
6017 Copier Costs	0		0		16,909		16,909	0%	15,181	-10%	
8200 Capital Outlay	7,320		0		0		0	-	0	-	
<b>Total Operating Expenditures</b>	<b>\$ 1,192,601</b>		<b>\$ 1,215,225</b>		<b>\$ 1,343,498</b>		<b>\$ 1,456,878</b>	<b>8%</b>	<b>\$ 1,243,996</b>	<b>-7%</b>	

**NOTE: Comp Board provides partial salary reimbursement for 11 of 16 full time positions with reimbursement by the State of \$252,000 and contribution by the City of \$992,000 annually for operations.**

Personnel Summary

Range	Class	2006-2007		2007-2008		2008-2009		2009-2010		2009-2010	
		Actual		Actual		Budget		Requested		Adopted	
Treasurer		1		1		1		1		1	
36 Chief Deputy Treasurer I-II Acctng/Operations		0		0		0		2		0	
34 Chief Deputy Treasurer II-Operations		1		1		1		0		1	
30 Compliance Manager		0		0		0		1		0	
27 Chief Deputy Treasurer I-Bookkeeping		1		1		1		0		1	
25 Compliance Manager		1		1		1		0		1	
20 Deputy Treasurer		1		1		1		1		1	
12 / 14 / 20 Deputy Treasurer I - IV		10		10		10		12		10	
14 Executive Secretary		1		1		1		1		1	
<b>Number of Full-Time Positions</b>		<b>16</b>		<b>16</b>		<b>16</b>		<b>18</b>		<b>16</b>	



## FINANCE

### DESCRIPTION

The Department of Finance provides for the general accounting, payroll, accounts payable, accounts receivable, and timely and accurate financial reporting of City funding. The Department is responsible for the issuance of general obligation and revenue bonds and other structure debt, as well as the administration of debt.

### FY 2009 ACCOMPLISHMENTS

- Complied with 100% of all mandated financial requirements.
- Facilitated the completion of the FY 2008-2009 Comprehensive Annual Financial Report (CAFR) and achieved an unqualified audit opinion.
- Assisted in the successful upgrade of the City's bond rating to AA by the Standard and Poor's rating agency.

### FY 2010 OBJECTIVES

- To achieve an unqualified audit opinion.
- To comply with 100% of all mandated financial requirements.
- To issue 100% vendor checks within 30 days of receipt of invoice and satisfaction of the City's purchasing requirements.
- To maintain or improve the City's bond rating with the major rating agencies.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Percent compliance with mandated financial requirements	100%	100%	100%
Unqualified audit opinion achieved	Yes	Yes	Yes
City Bond Rating (Standard and Poor's, Moody's, and Fitch rating agencies)	A+, Aa3,AA-	AA, Aa3,AA-	AA, Aa3, AA-
Percent of checks issued to vendors within 30 days of receipt of invoice and satisfaction of City purchasing requirements	n/a	n/a	100%

**Department: Finance - Administration and Accounting**

**Budget Detail**

Account Number: 4-100-012420-	2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010	
	Actual		Actual		Budget		Requested		Chng	Adopted	% Chng
1100 Salaries and Wages	\$ 436,310		\$ 463,862		\$ 607,636		\$ 721,000	19%	\$ 562,690	-7%	
1200 Overtime, Part-time	0		790		36,858		17,000	-54%	16,858	-54%	
1300 Salaries and Wages - Part-time	16,022		16,555		0		0	-	0	-	
2100 FICA	32,602		35,201		49,304		56,457	15%	44,335	-10%	
2210 VRS Retirement	50,638		65,040		86,406		98,561	14%	80,015	-7%	
2400 Group Life	4,105		4,667		5,414		6,417	19%	4,445	-18%	
3100 Professional Services	105,947		35,303		35,000		35,000	0%	35,000	0%	
3120 Accounting and Auditing Services	69,831		84,960		165,000		122,650	-26%	122,650	-26%	
3200 Temporary Help Service Fees	24,280		38,660		0		25,000	-	0	-	
3300 Repair and Maintenance	49		425		500		500	0%	500	0%	
3500 Printing and Binding	377		318		1,500		2,000	33%	1,000	-33%	
3600 Advertising	2,017		1,225		0		2,500	-	0	-	
4100 Information Technology	137,994		130,886		183,664		183,664	0%	124,455	-32%	
5210 Postal Services	7,581		6,839		8,000		8,200	2%	8,000	0%	
5230 Telecommunications	4,830		5,858		8,747		8,747	0%	9,015	3%	
5410 Lease/Rent of Equipment	483		1,356		0		0	-	0	-	
5500 Travel and Training	12,113		12,013		5,000		10,172	103%	5,172	3%	
5810 Dues and Association Memberships	1,886		989		2,500		2,980	19%	2,000	-20%	
6001 Office Supplies	10,328		13,477		10,400		10,400	0%	10,400	0%	
6012 Books and Subscriptions	351		1,365		400		1,799	350%	400	0%	
6017 Copier Costs	0		0		12,100		12,100	0%	5,753	-52%	
8200 Capital Outlay - Additions	602		0		0		0	-	0	-	
<b>Total Operating Expenditures</b>	<b>\$ 918,346</b>		<b>\$ 919,788</b>		<b>\$ 1,218,429</b>		<b>\$ 1,325,147</b>	<b>9%</b>	<b>\$ 1,032,689</b>	<b>-15%</b>	

**Personnel Summary**

Range	Class	2006-2007		2007-2008		2008-2009		2009-2010		2009-2010	
		Actual		Actual		Budget		Requested		Adopted	
44	Director of Finance	1		1		1		1		1	
36	Assistant Director of Finance	1		1		1		1		1	
30	Accounting Manager	1		1		0		1		1	
23	Senior Accountant	1		1		2		3		2	
22	Payroll Administrator	1		1		1		1		1	
19	Accountant	3		3		3		3		2	
16	Payroll Technician	1		1		1		1		1	
15	Senior Accounting Technician	1		1		2		1		2	
14	Executive Secretary	1		1		1		1		1	
<b>Number of Full-Time Positions</b>		<b>11</b>		<b>11</b>		<b>12</b>		<b>13</b>		<b>12</b>	



## PURCHASING

### DESCRIPTION

The Division of Purchasing provides a centralized system for the management of public funds expended for the procurement of materials, supplies, equipment, professional consulting and other services, and construction via competitive pricing of the appropriate product quality for timely delivery. The Division also provides for the transfer or disposal of surplus property.

### FY 2009 ACCOMPLISHMENTS

- Centralized all City purchasing functions under the Division of Purchasing including bids, proposals and purchases made by the Department of Public Utilities and Department of Capital Programs and Facilities.
- Developed annual contracts for all routine city purchases.
- Standardized the Invitation for Bids and Request for Proposals process.
- Coordinated a vendor meet and greet for city departments.
- Partnered with the National Institute of Governmental Purchasing and the Virginia Association of Governmental Purchasing to host seven educational seminars.

### FY 2010 OBJECTIVES

- To carry out 100% of all purchasing functions in accordance with City purchasing procedures, the Virginia Public Procurement Act and applicable federal law.
- To finalize the update of the City's Purchasing Manual and Procedures.
- To maintain the percentage of contract actions awarded without protest or legal actions at 99% or greater.
- To obtain maximum value for each dollar expended.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Compliance with City purchasing procedures, the Virginia Public Procurement Act, and federal law.	100%	100%	100%
Purchasing Manual and Procedures updated/revisions completed	n/a	n/a	Yes
Number of contracts awarded	981	900	900
Value of contracts awarded	\$77.4 M	\$55.0 M	\$60 M
Percent of contract actions awarded without protest or legal actions	100%	99.9%	100%

Purchasing

Budget Detail

Account Number: 4-100-012530-	2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010	
	Actual		Actual		Budget		Requested		Chng	Adopted	% Chng
1100 Salaries and Wages	\$ 194,841		\$ 205,902		\$ 212,079		\$ 250,722	18%	\$ 229,435	8%	
1200 Overtime, Part-time	118		390		1,053		0	-100%	18,255	1634%	
2100 FICA	14,512		15,200		16,305		19,180	18%	18,948	16%	
2210 VRS Retirement	27,161		28,703		30,158		34,274	14%	32,626	8%	
2400 Group Life	2,202		2,059		1,890		2,231	18%	1,813	-4%	
3300 Repair and Maintenance	49		0		0		0	-	0	-	
3500 Printing and Binding	2,502		2,226		1,200		0	-100%	0	-100%	
3600 Advertising	5,004		3,140		4,000		4,000	0%	4,000	0%	
4100 Information Technology	17,798		17,017		22,483		22,483	0%	16,784	-25%	
5210 Postal Services	2,136		813		1,400		1,400	0%	1,400	0%	
5230 Telecommunications	2,392		5,760		6,720		6,720	0%	3,759	-44%	
5410 Lease/Rent of Equipment	478		920		0		0	-	0	-	
5500 Travel and Training	3,577		10,083		7,500		5,000	-33%	2,000	-73%	
5810 Dues and Association Memberships	1,620		3,399		6,030		4,000	-34%	4,000	-34%	
6001 Office Supplies	8,309		7,105		3,162		1,300	-59%	1,300	-59%	
6012 Books and Subscriptions	1,909		703		315		300	-5%	300	-5%	
6017 Copier Costs	0		0		5,838		5,838	0%	3,227	-45%	
8200 Capital Outlay - Additions	3,253		0		0		0	-	0	-	
<b>Total Operating Expenditures</b>	<b>\$ 287,861</b>		<b>\$ 303,420</b>		<b>\$ 320,133</b>		<b>\$ 357,448</b>	<b>12%</b>	<b>\$ 337,846</b>	<b>6%</b>	

Personnel Summary

Range	Class	2006-2007		2007-2008		2008-2009		2009-2010		2009-2010	
		Actual		Actual		Budget		Requested		Adopted	
30 Purchasing Agent		1		1		1		1		1	
23 Senior Buyer		1		1		1		1		1	
19 Buyer II		1		1		1		1		1	
17 Buyer I		1		1		1		1		1	
15 Senior Purchasing Technician		1		1		0		1		0	
<b>Number of Full-Time Positions</b>		<b>5</b>		<b>5</b>		<b>4</b>		<b>5</b>		<b>4</b>	

**5810 - Dues & Memberships:** Includes HRPDC procurement standards @ \$.03 per capita; VEPGA-\$1,794.



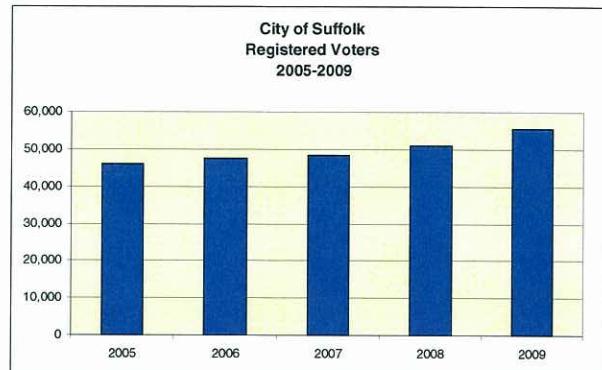
## REGISTRAR

### DESCRIPTION

The Registrar is appointed by the City of Suffolk Electoral Board whose three members are appointed by the Circuit Court Judges. The Registrar is responsible for carrying out directives from the State Board of Elections and the Suffolk Electoral Board to ensure all eligible citizens the right to vote. The duties of the Registrar's Office include arranging and supervising primary, general, and special elections at local, state, and federal levels, registering voters, and maintaining registration records that reflect up to date information.

### FY 2009 ACCOMPLISHMENTS

- Continued the implementation of the Virginia Election and Registration Information System (VERIS) in order to accurately report election data to the State Board of Election.
- Conducted mandatory training for 100% of the election poll workers.
- Successfully carried out the November Presidential and Mayoral elections.



### FY 2010 OBJECTIVES

- To register all eligible voters in the City of Suffolk to ensure citizens the right to vote.
- To ensure that 100% of the election poll workers complete mandatory training.
- To certify election results within 3 days of each election as prescribed by the State Board of Elections.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Number of registered voters	48,288	51,132	55,567
Number of poll workers trained	217	179	186
Percent of election results certified within 3 days in accordance with the State Board of Election requirements	100%	100%	100%

Department: Registrar

Budget Detail

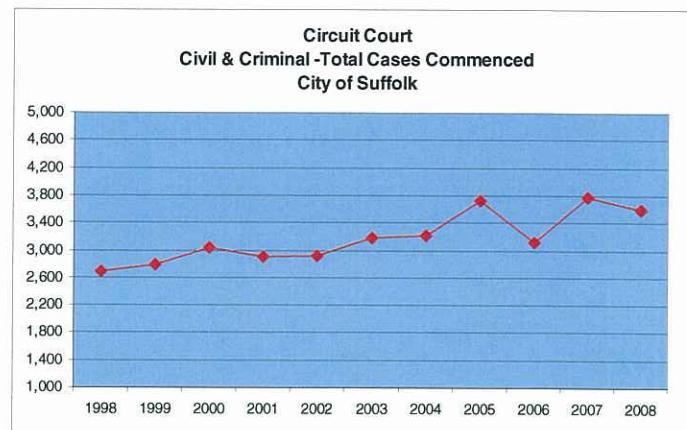
Account Number: 4-100-013200-	2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010	
	Actual		Actual		Budget		Requested		Chng	Adopted	% Chng
1100 Salaries and Wages	\$ 77,482		\$ 81,099		\$ 84,393		\$ 134,400	59%	\$	89,177	6%
1200 Salaries and Wages - OT	0		5,345		0		0	-		25,000	-
1700 Special Compensation	39,425		45,535		60,000		58,000	-3%		48,000	-20%
2100 FICA	5,764		6,344		11,046		10,282	-7%		12,407	12%
2210 VRS Retirement	10,801		11,305		12,001		18,372	53%		12,681	6%
2400 Group Life	876		811		752		1,196	59%		704	-6%
3300 Repair and Maintenance	14,630		35,105		20,000		25,000	25%		25,000	25%
3600 Advertising	659		1,172		1,200		1,200	0%		1,200	0%
4100 Information Technology	3,622		4,751		3,533		3,533	0%		5,719	62%
5100 Utilities	0		0		3,000		3,000	0%		0	-100%
5210 Postal Services	2,318		4,976		7,000		10,000	43%		5,000	-29%
5230 Telecommunications	1,383		2,972		4,068		4,068	0%		2,901	-29%
5410 Lease/Rent of Equipment	2,727		5,600		4,000		4,000	0%		4,000	0%
5420 Lease/Rent of Building	66,122		66,469		65,500		65,500	0%		16,396	-75%
5500 Travel and Training	1,462		869		600		600	0%		2,600	333%
5810 Dues and Association Memberships	45		200		200		200	0%		200	0%
6001 Office Supplies	11,514		8,088		7,500		6,500	-13%		6,500	-13%
6012 Books and Subscriptions	0		206		0		0	-		0	-
8200 Capital Outlay	0		0		0		42,000	-		27,000	-
<b>Total Operating Expenditures</b>	<b>\$ 238,830</b>		<b>\$ 280,847</b>		<b>\$ 284,793</b>		<b>\$ 387,851</b>	<b>36%</b>	<b>\$</b>	<b>284,485</b>	<b>0%</b>
<b>Personnel Summary</b>											
Range	Class	2006-2007		2007-2008		2008-2009		2009-2010		2009-2010	
		Actual		Actual		Budget		Requested		Adopted	
	General Registrar	1		1		1		1		1	
11	Assistant Registrar	1		1		1		3		1	
<b>Number of Full-Time Positions</b>											
		2		2		2		4		2	



## CIRCUIT COURT - JUDGES

### DESCRIPTION

The Circuit Court is the trial court of general jurisdiction in the Commonwealth of Virginia. The Circuit Court has jurisdiction over: 1) Civil Actions involving monetary claims over \$4,500 by appeals from the General District Court, by original jurisdiction, and validity of a City or municipal ordinance or corporate bylaw; 2) Criminal Cases including all felonies punishable by confinement in the penitentiary and misdemeanor charges originating from a grand jury indictment or appeal from the General District Court or Juvenile and Domestic Relations District Court; and 3) Appeals from the General District Court, Juvenile and Domestic Relations District Court, or from State and local administrative agencies or boards. The Circuit Court also handles any case for which jurisdiction is not specified in the Code of Virginia. Additionally, the Circuit Court convenes grand juries to consider bills of indictment, charging people with serious crimes. The Circuit Court may also convene special grand juries to investigate criminal activity in the community or malfeasance of government agencies or officials. The City of Suffolk provides additional local funding support for this State function.



### PERFORMANCE MEASURES

Performance Measures	CY 2006	CY 2007	CY 2008
Total civil cases commenced	828	957	1,021
Total civil cases concluded	946	865	1,050
Total criminal cases commenced	2,296	2,826	2,575
Total criminal cases concluded	2,317	2,555	2,552
Overall clearance rate	104.4%	90.4%	100.2%

**Department: Circuit Court - Judges**

**Budget Detail**

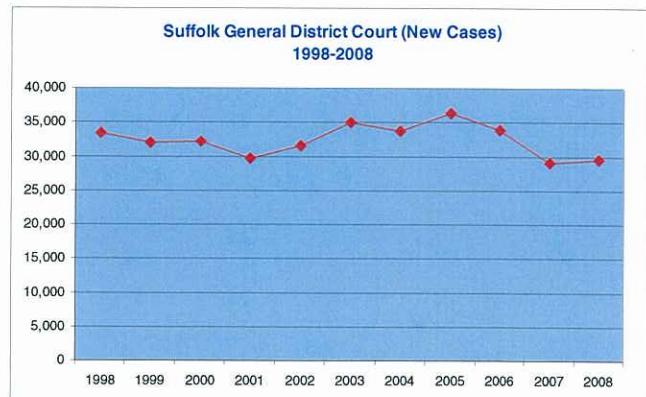
<b>Account Number: 4-100-021100-</b>	<b>2006-2007</b>		<b>2007-2008</b>		<b>2008-2009</b>		<b>2009-2010</b>		%	<b>2009-2010</b>	
	<b>Actual</b>		<b>Actual</b>		<b>Budget</b>		<b>Requested</b>	<b>Chng</b>	<b>Chng</b>	<b>Adopted</b>	<b>% Chng</b>
1100 Salaries and Wages	\$ 112,413		\$ 115,215		\$ 118,671		\$ 118,671	0%	\$ 118,672	0%	
2100 FICA	8,432		8,700		9,078		9,078	0%	9,078	0%	
2210 VRS Retirement	15,671		16,045		16,875		16,222	-4%	16,875	0%	
2400 Group Life	1,270		1,151		1,057		1,056	0%	938	-11%	
3200 Temporary Help Service Fees	0		0		0		1,200	-	0	-	
3300 Repair and Maintenance	674		734		440		440	0%	440	0%	
5210 Postal Services	1,673		1,270		1,400		1,400	0%	1,200	-14%	
5230 Telecommunications	4,287		4,496		6,296		6,296	0%	7,193	14%	
5500 Travel and Training	269		0		350		350	0%	0	-100%	
6001 Office Supplies	2,683		1,926		1,800		1,800	0%	1,800	0%	
<b>Total Operating Expenditures</b>	<b>\$ 147,372</b>		<b>\$ 149,536</b>		<b>\$ 155,967</b>		<b>\$ 156,513</b>	<b>0%</b>	<b>\$ 156,196</b>	<b>0%</b>	
<b>Personnel Summary</b>											
Range	Class	2006-2007		2007-2008		2008-2009		2009-2010		2009-2010	
		<b>Actual</b>		<b>Actual</b>		<b>Budget</b>		<b>Requested</b>		<b>Adopted</b>	
	Court Administrator - Civil	1		1		1		1		1	
	Court Administrator - Criminal	1		1		1		1		1	
<b>Number of Full-Time Positions</b>		<b>2</b>		<b>2</b>		<b>2</b>		<b>2</b>		<b>2</b>	



## GENERAL DISTRICT COURT

### DESCRIPTION

The General District Court is responsible for the trial of misdemeanor cases, traffic infractions, preliminary hearings in felony matters, and civil cases and suits up to \$15,000. The General District Court has three divisions (criminal, traffic, and civil) and is responsible for maintaining the records and accounts of each of these divisions. The City of Suffolk provides additional local funding support for this State function.



### PERFORMANCE MEASURES

Performance Measures	CY 2006	CY 2007	CY 2008
Total new criminal cases	4,454	4,336	4,635
Total new traffic cases	12,804	9,494	11,994
Total new civil cases	16,656	15,325	13,010
Average number of cases per Judge (Criminal)	2,784	2,710	2,897
Average number of cases per Judge (Traffic)	8,003	5,934	7,496
Average number of cases per Judge (Civil)	10,410	9,578	8,131

## Department: General District Court

## Budget Detail

Account Number: 4-100-021200-	2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010	
	Actual		Actual		Budget		Requested		Chng	Adopted	% Chng
3100 Professional Services	\$ 1,140		\$ 880		\$ 2,500		\$ 3,000	20%	\$	1,200	-52%
3150 Court Appointed Attorney Fees	39,148		39,166		40,000		40,000	0%		50,000	25%
3300 Repair and Maintenance	438		656		500		1,000	100%		500	0%
4100 Information Technology	0		0		0		3,000	-		0	-
5230 Telecommunications	7,560		9,433		11,570		15,000	30%		11,349	-2%
5410 Lease/Rent of Equipment	4,185		4,442		8,000		10,000	25%		10,000	25%
5810 Dues and Association Memberships	40		220		1,000		3,000	200%		1,000	0%
6001 Office Supplies	1,661		1,236		3,000		4,000	33%		1,500	-50%
6012 Books and Subscriptions	3,849		3,227		3,500		4,000	14%		3,500	0%
8200 Capital Outlay - Additions	0		8,095		10,000		10,000	0%		0	-100%
<b>Total Operating Expenditures</b>	<b>\$ 58,021</b>		<b>\$ 67,355</b>		<b>\$ 80,070</b>		<b>\$ 93,000</b>	<b>16%</b>	<b>\$</b>	<b>79,049</b>	<b>-1%</b>

8200 - Capital Outlay: Request to provide for filing system - recommend surplus units from internal moves available.



## MAGISTRATE'S OFFICE

### DESCRIPTION

The Magistrate's Office serves as an immediate buffer between law enforcement and citizens and can authorize or deny law enforcement the ability to detain individuals suspected of crimes. In addition, the Magistrate provides services in disputes involving citizens versus citizens. These functions are available 24 hours per day. The Magistrate conducts hearings as the first step in the legal process to determine whether there is probable cause to move forward in one of the following statutory procedures: to issue arrest or search warrants in criminal cases; to issue a temporary detention order in either civil, medical or criminal cases; or to authorize pretrial seizures in civil matters. Where individuals have been arrested, Magistrates are called upon to conduct bail hearings to determine whether they should be committed to jail or released, and, if released, the conditions of release. Magistrates preside over hearings, maintain order and proper decorum, administer oaths, define issues, interpret and explain pertinent laws, take testimony, question parties and issue or decline to issue the legal process requested. The City of Suffolk provides additional local funding support for this State function.

## Department: Magistrate

## Budget Detail

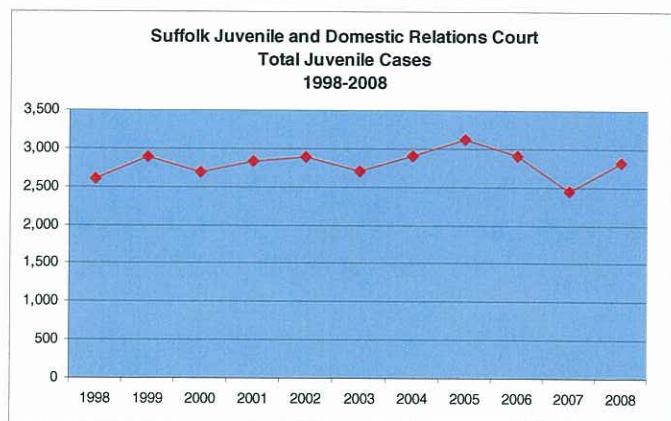
Account Number: 4-100-021300-	2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010	
	Actual		Actual		Budget		Requested		Chng	Adopted	% Chng
3300 Repair and Maintenance	\$ 97		\$ 206		\$ 200		\$ 400	100%	\$	400	100%
4100 Information Technology	\$ 89		\$ 0		\$ 0		\$ 0	-	\$	0	-
5230 Telecommunications	\$ 3,449		\$ 3,178		\$ 3,573		\$ 4,820	35%	\$	3,684	3%
5410 Lease/Rent of Equipment	\$ 2,081		\$ 2,781		\$ 2,033		\$ 2,033	0%	\$	2,033	0%
5420 Lease/Rent of Building	\$ 6,000		\$ 6,000		\$ 9,000		\$ 9,000	0%	\$	9,000	0%
6001 Office Supplies	\$ 1,258		\$ 1,527		\$ 1,500		\$ 3,500	133%	\$	1,500	0%
6017 Copier Costs	\$ 0		\$ 0		\$ 2,967		\$ 2,967	0%	\$	3,037	2%
<b>Total Operating Expenditures</b>	<b>\$ 12,974</b>		<b>\$ 13,692</b>		<b>\$ 19,273</b>		<b>\$ 22,720</b>	<b>18%</b>	<b>\$</b>	<b>19,654</b>	<b>2%</b>



## JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

### DESCRIPTION

The Juvenile and Domestic Relations District Court has jurisdiction in matters involving juvenile delinquency, juvenile traffic infractions, adults criminal matters with a juvenile victim, children subjected to abuse or neglect, family abuse, family or household members charged with an offense against another family or household member, protective orders, child and/or spousal support, custody and/or visitation issues, abandonment of children, foster care and entrustment agreements, court-ordered rehabilitative services, court consent for certain medical treatments, commitment of mentally ill or retarded children, petitions filed by school boards against parents, and judicial by-pass for authorization of abortions by minors. The Juvenile and Domestic Relations District Court Clerk's Office is the administrative arm of the court. The Clerk of Court is the court's chief administrative officer and accountable to the presiding judges for all office functions, including personnel matters, finance, court housekeeping, maintenance of court records and information systems, assisting with outside liaison, preparation of budgets, and conducting research and planning in relations to court operations.



### PERFORMANCE MEASURES

Performance Measures	CY 2006	CY 2007	CY 2008
Total new juvenile cases	2,911	2,460	2,822
Total new domestic cases	3,301	2,906	2,590
Number of hearings (Juvenile)	7,738	6,300	6,445
Average hearings per case (Juvenile)	2.66	2.56	2.28
Number of hearings (Domestic)	8,714	7,453	6,938
Average hearings per case (Domestic)	2.64	2.56	2.68

**Department: Juvenile and Domestic Relations Court**

**Budget Detail**

Account Number: 4-100-021500-	2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010	
	Actual		Actual		Budget		Requested		Chng	Adopted	% Chng
3100 Professional Services	\$ 64		\$ 0		\$ 50		\$ 50	0%	\$ 0	0	-100%
3300 Repair and Maintenance		823		511		1,100		1,100	0%	1,100	0%
5230 Telecommunications		9,951		11,842		14,611		14,611	0%	13,904	-5%
5410 Lease/Rent of Equipment		4,316		4,776		680		680	0%	680	0%
5500 Travel and Training		2,290		1,421		2,000		3,000	50%	0	-100%
5810 Dues and Association Memberships		255		435		425		425	0%	425	0%
6001 Office Supplies		2,688		2,538		1,500		1,500	0%	1,500	0%
6012 Books and Subscriptions		282		237		500		500	0%	500	0%
6017 Copier Costs		0		0		4,320		4,320	0%	4,410	2%
<b>Total Operating Expenditures</b>	<b>\$ 20,669</b>		<b>\$ 21,761</b>		<b>\$ 25,186</b>		<b>\$ 26,186</b>	<b>4%</b>	<b>\$ 22,519</b>	<b>-11%</b>	



## COURT SERVICE UNIT

### DESCRIPTION

The Court Service Unit for the Fifth Judicial District is a local organizational unit of the Virginia Department of Juvenile Justice which aims to protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others, while providing opportunities for delinquency youth to become responsible and productive citizens. The Fifth Judicial District is comprised of the cities of Suffolk and Franklin and the Counties of Isle of Wight and Southampton. The duties of the Court Service Unit are varied in nature and specified by acts of the General Assembly and initiatives of the Department of Juvenile Justice which include providing intake services in juvenile delinquency and status offenses as well as in domestic relations matters such as child custody, child visitation, child abuse and neglect, child and spousal support, emancipation, paternity, and family abuse. The Court Service Unit also prepares pre-disposition background reports, arranges psychological and other court ordered evaluations, supervises offenders on probation, parole and in direct care, conducts advisement of rights hearings, secures funding and services for offender control and treatment, facilitates and monitors court ordered restitution and community service obligations, and arranges and implements residential placements and transitional services. Revocation proceedings are also initiated in probation and parole cases when instances of non-compliance occur. The City of Suffolk provides local funding to support the operation and detention costs associated with this State function.

### FY 2009 ACCOMPLISHMENTS

- Diverted 19% of juvenile delinquency complaints thereby meeting or exceeding the stage average.
- Limited the number of technical violations of probation and parole to 2.9% which exceeded the projected target of 4%.
- Attained significant achievements in Detention Assessment Instrument (DAI) override percentages and established a new target of 25%.

### FY 2010 OBJECTIVES

- To maintain technical violations at less than 4%.
- To divert 16% of juvenile intake complaints.
- To maintain a Detention Assessment Instrument (DAI) override percentage at or below 25%.

### PERFORMANCE MEASURES

Performance Measures	CY 2007	CY 2008	CY 2009
Percent of technical violations of probation and parole	4.0%	2.9%	4.0%
Percent of juvenile intake complaints diverted	19.4%	19%	16%
Average Length of Stay of low-risk offenders	n/a	8	8
Detention Assessment Instrument override percentage	17%	35%	25%

## Department: Court Services Unit

## Budget Detail

Account Number: 4-100-021510-	2006-2007	2007-2008	2008-2009	2009-2010	%	2009-2010	%
	Actual	Actual	Budget	Requested	Chng	Adopted	Chng
3845 Juvenile Detention Costs	\$ 675,688	\$ 832,989	\$ 772,855	\$ 864,500	12%	\$ 864,500	12%
4100 Information Technology	133	0	0	0	-	0	-
5230 Telecommunications	4,282	6,360	8,187	8,187	0%	7,935	-3%
8200 Capital Outlay - Additions	1,454	0	0	1,400	-	0	-
<b>Total Operating Expenditures</b>	<b>\$ 681,557</b>	<b>\$ 839,349</b>	<b>\$ 781,042</b>	<b>\$ 874,087</b>	<b>12%</b>	<b>\$ 872,435</b>	<b>12%</b>

**3845 Juvenile Detention Cost:** 4,550 days of detention X \$190 p/day (increased daily rate from prior year of \$170)



## CLERK OF THE CIRCUIT COURT

### DESCRIPTION

The Clerk of the Circuit Court is required by 15.2-1600 of the Code of Virginia and the Rules of the Supreme Court of Virginia. The duties of the Clerk's Office include management of court records, collection of fees and taxes, administration of general, civil and criminal case procedures, extraordinary actions (attachments, injunctions, etc.), recordation of real estate transactions, corporations and limited partnerships, marriages, administration of game, fish, and marine laws, fiduciaries, receivers, and estates, and administration of oaths of office, elections and referenda.

### FY 2009 ACCOMPLISHMENTS

- Provided web-based access to fiduciary filings.
- Completed redaction of social security numbers on land records.
- Provided for an organized and safe public research environment within the record/deed room.
- Converted court records from 2002 to the present to microfilm and submitted to the Library of Virginia.

### FY 2010 OBJECTIVES

- To record Deed/Land instruments within 24 hours of presentation.
- To provide clerical support for Court and Judges with 100% accuracy.
- To continue securing funding in support of the Land Records website for the benefit of all citizens and businesses, enabling access to records recorded outside of a 48 hour window.
- To execute all case filings and follow Supreme Court and State Code requirements in place with 100% accuracy.
- To perform all 800 plus mandated duties placed upon the Clerk within the guidelines established with 100% accuracy.

### PERFORMANCE MEASURES

Performance Measures	CY 2006	CY 2007	CY 2008
Criminal Cases Commenced	2,302	2,824	2,574
Civil Cases Commenced	937	1,152	1,128
Wills/ Estates Initiated	427	440	426
Judgments	5,702	7,027	6,984
Deed/ Land Instruments	25,886	22,733	17,912
Finance Statements	231	236	201
Fictitious Names	279	410	401
Marriage License	481	456	433
Notary Qualifications	278	269	268
Concealed Hand Gun Applications	377	595	740
Passport Applications	800	1,195	1,030

Department: Clerk of the Circuit Court

Budget Detail

Account Number: 4-100-021600-	2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010	
	Actual		Actual		Budget		Requested		Chng	Adopted	% Chng
1100 Salaries and Wages	\$ 615,602		\$ 626,485		\$ 664,673		\$ 664,673	0%	\$ 660,076	-1%	
1300 Overtime, Part-time	37,356		35,143		41,070		41,070	0%	41,070	0%	
2100 FICA	46,654		47,165		53,989		53,989	0%	53,638	-1%	
2210 VRS Retirement	86,363		87,383		94,516		90,861	-4%	93,863	-1%	
2400 Group Life	6,756		5,963		5,922		5,916	0%	5,215	-12%	
3100 Professional Services	2,809		0		23,000		13,000	-43%	13,000	-43%	
3150 Legal Services - Jurors and Public Defenders	40,574		50,768		50,000		50,000	0%	50,000	0%	
3200 Temporary Help Service Fees	0		5,859		0		0	-	0	-	
3300 Repair and Maintenance	59,534		16,120		2,300		35,375	1438%	35,375	1438%	
3500 Printing and Binding	48,366		15,544		20,000		20,918	5%	20,000	0%	
4100 Information Technology	12,390		15,604		16,308		15,308	-6%	17,602	8%	
5210 Postal Services	9,997		8,399		10,000		10,000	0%	10,000	0%	
5230 Telecommunications	8,439		13,242		14,431		17,840	24%	15,087	5%	
5410 Lease/Rent of Equipment	85,224		93,759		2,696		2,696	0%	2,696	0%	
5500 Travel and Training	2,143		1,966		2,750		2,750	0%	2,000	-27%	
5810 Dues and Association Memberships	485		620		620		715	15%	620	0%	
6001 Office Supplies	22,618		16,624		23,150		23,150	0%	20,000	-14%	
6012 Books and Subscriptions	411		461		24,386		24,396	0%	24,396	0%	
6017 Copier Costs	0		0		14,349		14,349	0%	14,149	-1%	
8110 Capital Outlay	0		89,116		0		0	-	0	-	
8200 Capital Outlay	125,872		4,380		10,800		0	-100%	0	-100%	
<b>Total Operating Expenditures</b>	<b>\$ 1,211,593</b>		<b>\$ 1,134,599</b>		<b>\$ 1,074,960</b>		<b>\$ 1,087,006</b>	<b>1%</b>	<b>\$ 1,078,786</b>	<b>0%</b>	

3100 - Professional Services: APA Audit Costs & microfilm imaging

3300 - Repair & Maint: Recommendation to be covered by TTF reimbursement from State if available.

5410 - Lease of Equipment: Pitney Bowes postage machine.

6001 - Office Supplies: Supplies for new deed recordation system

6012 - Books & Subscriptions: Increased for use of Commonwealth Online Court Order System.

NOTE: Comp Board provides partial salary reimbursement for 12 of 14 full time positions with reimbursement by the State of \$473,000 and contribution by the City of \$605,000 annually for operations.

Personnel Summary

Range	Class	2006-2007		2007-2008		2008-2009		2009-2010		2009-2010	
		Actual		Actual		Budget		Requested		Adopted	
	Clerk	1		1		1		1		1	
34	Chief Deputy Clerk	1		1		1		1		1	
14 /17 /20	Deputy Clerk I-IV	10		10		10		10		10	
18	Senior Deputy Clerk	2		2		2		2		2	
<b>Number of Full-Time Positions</b>		<b>14</b>		<b>14</b>		<b>14</b>		<b>14</b>		<b>14</b>	



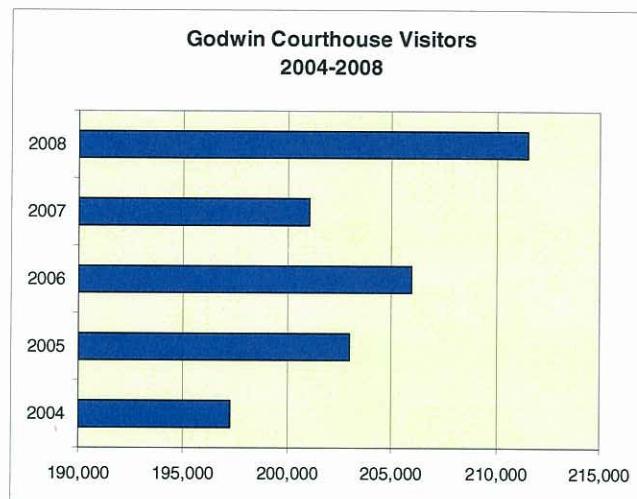
## SHERIFF

### DESCRIPTION

The Sheriff's Department performs the duties for civil process ordered by the Courts and provides security for the Courthouse, all courts while in session, and at Suffolk City Council meetings. The Sheriff's Department may provide transportation for certain juvenile prisoners awaiting trial or commitment to State facilities and adult citizens under temporary detention orders or civil commitment to a state hospital.

### FY 2009 ACCOMPLISHMENTS

- Continued to educate the public on what constitutes a weapon in a court building which resulted in a reduction in the amount of contraband brought to the courthouse for the third straight year.
- Delivered 105,797 civil process papers in accordance with specific dated guidelines required by the court's request.
- Utilized technology to allow for video arraignments of inmates thereby reducing costs and enhancing security in the courthouse.



### FY 2010 OBJECTIVES

- To serve 100% of civil summons and other court notices and requests within the specific dated guidelines set forth on each individual summons.
- To provide court security in all seven courts on a daily basis held within the Mills E. Godwin, Jr. Courts Building.
- To search 100% of the persons entering the courts building during hours of operations in order to provide a safe and secure environment for all persons conducting business or visiting the Mills E. Godwin, Jr. Courts Building.

### PERFORMANCE MEASURES

Performance Measures	CY 2007	CY 2008	CY 2009
Civil Process Papers served annually	102,073	102,297	105,797
Courts Building Entrance Security searches	201,077	211,516	224,516
Inmates held in courts building lock-up	4,111	4,075	4,225
Juvenile transports	336	488	663
Mental health transports	60	68	72
Number of courts yearly in courts building	1,401	1,427	1,452

**Department: Sheriff**

**Budget Detail**

Account Number: 4-100-021700-	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
1100 Salaries and Wages	\$ 1,074,169	\$ 1,186,611	\$ 1,222,189	\$ 1,222,189	0% \$	1,214,883	-1%
1300 Overtime, Part-time	182,494	197,558	200,610	200,610	0%	200,610	0%
2100 FICA	92,741	102,576	108,844	108,844	0%	108,285	-1%
2210 VRS Retirement	149,918	165,361	173,795	167,073	-4%	172,756	-1%
2400 Group Life	12,071	11,377	10,890	10,877	0%	9,598	-12%
3100 Professional Services	0	0	500	500	0%	0	-100%
3300 Repair and Maintenance	189	92	200	200	0%	200	0%
3600 Advertising	58	0	100	100	0%	0	-100%
4100 Information Technology	25,007	17,205	20,227	27,084	34%	27,084	34%
4200 Fleet	85,154	90,385	94,557	50,826	-46%	114,597	21%
5210 Postal Services	4,518	5,101	4,972	5,576	12%	5,576	12%
5230 Telecommunications	10,565	15,740	16,726	22,803	36%	17,589	5%
5410 Lease/Rent of Equipment	4,634	5,542	1,370	1,370	0%	1,238	-10%
5500 Travel and Training	2,164	1,914	3,750	3,750	0%	2,000	-47%
5810 Dues and Association Memberships	1,839	1,629	1,629	1,615	-1%	1,615	-1%
6001 Office Supplies	9,259	6,046	6,664	7,168	8%	6,000	-10%
6011 Uniforms & Wearing Apparel	0	0	0	0	-	7,900	-
6012 Books and Subscriptions	569	487	538	538	0%	100	-81%
6014 Other Operating Supplies	9,395	7,624	7,900	7,900	0%	0	-100%
6017 Copier Costs	0	0	4,563	4,463	-2%	4,533	-1%
8200 Capital Outlay	12,910	0	0	0	-	0	-
<b>Total Operating Expenditures</b>	<b>\$ 1,677,654</b>	<b>\$ 1,815,247</b>	<b>\$ 1,880,024</b>	<b>\$ 1,843,486</b>	<b>-2%</b>	<b>\$ 1,894,563</b>	<b>1%</b>

**6014 - Other Operating Supplies:** Uniforms, Court security equipment, ammunition.

**NOTE: Comp Board provides partial salary reimbursement for 21 of 25 full time positions with reimbursement from the State of \$942,000 and contribution by the City of \$952,000 annually for operations.**

**Personnel Summary**

Range	Class	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	2009-2010 Adopted
	Sheriff	1	1	1	1	1
36	Chief Deputy Sheriff	1	1	1	1	1
30	Deputy Sheriff - Lieutenant	1	1	1	1	1
20	Deputy Sheriff - Sergeant	4	4	4	4	4
16	Deputy Sheriff	16	16	16	16	16
14	Executive Secretary	1	1	1	1	1
13	Secretary II	1	1	1	1	1
<b>Number of Full-Time Positions</b>		<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>



## COMMONWEALTH'S ATTORNEY

### DESCRIPTION

The Commonwealth's Attorney's Office prosecutes criminal offenses in the City of Suffolk. The Office prosecutes cases in the Juvenile and Domestic Relations Court, the General District Court, and the Circuit Court. It also prepares briefs for the Virginia Court of Appeals and the Virginia Supreme Court. In addition, the Commonwealth's Attorney's Office investigates cases and advises other City law enforcement personnel during investigations as to the substance and procedure of the criminal law. The Office also issues opinions on conflict of interest matters and is responsible for the collection of unpaid fines and court costs. In addition to prosecuting felony cases, the Office also prosecutes all misdemeanor cases in which a crime victim requests assistance, all drunk driving cases, certain domestic violence cases, all crimes that occur in schools and all misdemeanor and traffic appeals to Circuit Court including violations of local ordinances.

### FY 2009 ACCOMPLISHMENTS

- Implemented a Cold Case Homicide Prosecution Program.
- Realized continued success in the aggressive prosecution, education and prevention of gang violence.
- Played a key role in City of Suffolk's National Night Out 1<sup>st</sup> Place Award.
- Enhanced the Virginia Commonwealth's Attorneys' Information System (VCAIS) Case Management System and other technology systems used in the courtroom.

### FY 2010 OBJECTIVES

- To coordinate and successfully prosecute 100% of all future cold case homicides.
- To assist 6,838 victims/witnesses through the Victim Witness Program.
- To achieve a 95% approval rating for the service quality by attorneys and victim witness staff.
- To present the Commonwealth's Attorney's office Gang Deterrence Presentation to 100% of Suffolk's Middle and High Schools.
- Provide over 200 hours of classroom training and materials to police officers, fire department and other law enforcement agencies.
- To promote community outreach awareness and crime prevention by attending 80 community outreach events.

### PERFORMANCE MEASURES

Performance Measures	CY 2007	CY 2008	CY 2009
Number of Circuit Court defendants prosecuted	767	671	738
Number of Circuit Court indictments prosecuted	1,556	1,472	1,619
Case weight points per attorney	571	608	669
Victims and witnesses assisted	4,163	6,512	6,838
Community outreach events attended	71	74	82

**Department: Commonwealth's Attorney**

**Budget Detail**

Account Number: 4-100-022100-	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
1100 Salaries and Wages	\$ 1,442,621	\$ 1,851,551	\$ 1,933,955	\$ 2,067,508	7% \$	1,932,071	0%
1300 Salaries & Wages - Part-time	34,522	70,759	86,968	86,968	0%	86,968	0%
2100 FICA	107,505	140,300	154,601	164,817	7%	154,456	0%
2210 VRS Retirement	200,934	258,388	275,008	282,628	3%	274,740	0%
2400 Group Life	16,295	18,536	17,232	18,401	7%	15,263	-11%
3300 Repair and Maintenance	2,405	3,112	4,120	4,120	0%	3,120	-24%
3600 Advertising	1,926	278	1,500	1,500	0%	500	-67%
4100 Information Technology	52,568	38,066	71,778	71,778	0%	54,176	-25%
4200 Fleet	11,203	16,821	19,928	19,928	0%	17,593	-12%
5210 Postal Services	5,162	8,893	6,500	6,500	0%	6,500	0%
5230 Telecommunications	10,315	17,244	20,765	20,765	0%	20,140	-3%
5410 Lease/Rent of Equipment	0	0	0	0	-	0	-
5500 Travel and Training	10,271	9,029	17,230	17,230	0%	7,230	-58%
5810 Dues and Association Memberships	6,606	7,385	7,000	7,000	0%	6,000	-14%
5860 Community Outreach Crime Prevention	0	0	6,000	6,000	0%	0	-100%
6001 Office Supplies	14,170	23,761	27,172	27,172	0%	21,172	-22%
6012 Books and Subscriptions	3,760	3,813	4,500	4,500	0%	3,500	-22%
6017 Copier Costs	0	0	0	0	-	0	-
8200 Capital Outlay	29,000	1,968	0	0	-	0	-
<b>Total Operating Expenditures</b>	<b>\$ 1,949,263</b>	<b>\$ 2,469,903</b>	<b>\$ 2,654,257</b>	<b>\$ 2,806,815</b>	<b>6%</b> \$	<b>2,603,431</b>	<b>-2%</b>

**NOTE: Comp Board provides partial salary reimbursement for 17 of 29 full time positions with reimbursement from the State of \$973,000 and contribution by the City of \$1,630,000 annually for operations.**

**Personnel Summary**

Range	Class	2006-2007	2007-2008	2008-2009	2009-2010	2009-2010
		Actual	Actual	Budget	Requested	Adopted
	Commonwealth's Attorney	1	1	1	1	1
44	Deputy Commonwealth's Attorney	3	2	2	2	2
36 / 40	Asst. Commonwealth's Attorney II - III	8	11	10	11	10
36	VSTOP Prosecutor	0	0	1	1	1
34	Chief Administrative Manager	0	1	1	1	1
31	Chief Investigator	1	1	1	1	1
25	Victim Witness Director	0	1	1	1	1
24	Administrative Supervisor II	1	0	0	0	0
20	Assistant Victim Witness Director	0	2	2	2	2
19	Community Outreach Coordinator	1	1	1	1	1
16	Victim Witness Program Assistant	0	2	2	2	2
16	Legal Assistant I	7	7	7	8	7
<b>Number of Full-Time Positions</b>		<b>22</b>	<b>29</b>	<b>29</b>	<b>31</b>	<b>29</b>



## POLICE

### DESCRIPTION

The Suffolk Police Department is committed to law enforcement excellence and public service through partnership with the community. The Department seeks to improve the quality of life for citizens by focusing on the primary responsibilities of suppression of crime, apprehension of criminal offenders, and recovery of property, while providing proactive crime prevention and community policing services.

### FY 2009 ACCOMPLISHMENTS

- Established a traffic and weight enforcement unit.
- Enhanced targeted traffic enforcement activities in high injury/high fatality crash areas.
- Implemented a false alarm penalty and billing system to reduce the number of false alarm calls received by the police department.
- Successfully reduced the number of officer workplace injuries.
- Expanded recruitment efforts through attendance at career fairs and on college campuses.

### FY 2010 OBJECTIVES

- To reduce the number of accidents within the City of Suffolk by 15% in FY 2009-2010.
- To increase DUI detection and arrests by 20% above FY 2008-2009 levels.
- To increase commercial motor vehicle inspections by 100% to 120 inspections in FY 2009-2010.
- To reduce response times to Priority 1, 2, and 3 calls to target levels of 7, 10, and 20 minutes respectively in all sectors on all shifts.
- To increase the number of gang related awareness/prevention programs offered by 50% above FY 2008-2009.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Number of accidents within the City of Suffolk	2,353	2,216	1,883
Number DUI arrests	242	265	318
Number commercial motor vehicle inspections	N/A	60	120
Response times to priority 1 calls	7 min	7 min	7 min
Response times to priority 2 calls	10 min	10 min	10 min
Response times to priority 3 calls	37 min	37 min	20 min
Number of gang awareness/prevention programs	98	89	134
Number of firearms charges	146	170	213
Number of firearms recoveries	292	235	306
Number of gang offenders charged	114	120	156
Number of intelligence entries into Crime Intel	257	216	324

**Department: Police**
**Budget Detail**

<b>Account Number: 4-100-031100-</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Requested</b>	<b>% Chng</b>	<b>2009-2010 Adopted</b>	<b>% Chng</b>
1100 Salaries and Wages	\$ 7,761,359	\$ 8,308,037	\$ 9,050,764	\$ 9,810,527	8% \$	8,773,739	-3%
1200 Overtime, Part-time	955,665	1,098,189	657,681	750,000	14%	533,067	-19%
1300 Salaries and Wages - Part-time	43,682	60,550	0	81,134	-	0	-
2100 FICA	641,588	694,285	742,696	814,087	10%	711,971	-4%
2210 VRS Retirement	1,086,197	1,162,801	1,287,019	1,341,099	4%	1,247,626	-3%
2400 Group Life	88,202	85,013	80,642	87,314	8%	69,313	-14%
3100 Professional Services	30,715	78,795	65,680	75,130	14%	96,680	47%
3300 Repair and Maintenance	29,298	33,458	32,872	29,969	-9%	29,969	-9%
3500 Printing and Binding	7,479	5,569	9,700	14,700	52%	9,700	0%
3600 Advertising	223	0	0	0	-	0	-
4100 Information Technology	427,346	327,277	386,498	386,498	0%	485,028	25%
4200 Fleet	1,598,380	1,792,853	2,266,165	2,858,547	26%	2,170,106	-4%
5100 Utilities	1,263	1,156	2,916	2,916	0%	1,916	-34%
5210 Postal Services	5,133	6,147	6,612	6,612	0%	6,612	0%
5230 Telecommunications	128,953	138,547	162,630	157,356	-3%	121,924	-25%
5410 Lease/Rent of Equipment	37,012	43,979	782	780	0%	780	0%
5500 Travel and Training	98,754	77,249	89,216	115,930	30%	60,784	-32%
5810 Dues and Association Memberships	2,170	3,047	3,273	3,453	5%	3,453	5%
5842 Rewards	7,169	8,000	8,000	8,000	0%	8,000	0%
6001 Office Supplies	30,300	32,397	46,263	46,253	0%	30,000	-35%
6010 Property Seizure	73,918	44,778	0	0	-	0	-
6011 Uniforms & Wearing Apparel	0	0	0	115,000	-	103,450	-
6012 Books and Subscriptions	4,632	2,556	4,042	2,944	-27%	2,944	-27%
DARE	1,761	1,208	0	0	-	0	-
6014 Other Operating Supplies	230,860	172,708	210,000	148,703	-29%	74,000	-65%
6017 Copier Costs	0	0	47,840	47,840	0%	49,578	4%
6026 Special Events	7,744	2,240	8,575	13,575	58%	13,575	58%
7005 Jurisdictional CRIMES Agreement	4,449	0	0	0	-	0	-
8100 Capital Outlay - Replacements	11,577	0	0	9,800	-	0	-
8200 Capital Outlay - Additions	10,300	0	0	0	-	0	-
<b>Total Operating Expenditures</b>	<b>\$ 13,326,129</b>	<b>\$ 14,180,836</b>	<b>\$ 15,169,866</b>	<b>\$ 16,928,167</b>	<b>12%</b>	<b>\$ 14,604,214</b>	<b>-4%</b>

**3100 - Professional Services:** Recruitment needs (polygraph, psych. Eval, occupational health assessments); court interpreters, veterinary services, biohazard disposals.

**3300 - Repair & Maint.:** Software system maint. (MFR (paperless incident reports), Mugshot Capture, Message Switch, Fingerprint).

**5500 - Travel & Training:** Job Fairs, Booths, and advertising for recruitment; HRCJA training of new officers; recertifications of officers.

**6014 - Other Operating Supplies:** marketing, ammunition, marine patrol equipment, dog food, dive team & bike patrol supplies.

**6026 - Special Events:** CSI Camp & Excavation School, Yth Public Sfty Academy programs to be paid 1/3rd General Fund & 2/3rd fees.

**Department: Police**
**Personnel Summary**

<b>Range</b>	<b>Class</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Requested</b>	<b>2009-2010 Adopted</b>
44	Police Chief	1	1	1	1	1
38	Police Major, Deputy Chief	2	2	1	2	2
36	Police Captain	4	4	4	4	4
34	Chief Administrative Manager	0	0	1	1	0
31	Police Lieutenant	11	11	10	11	10
25	Police Sergeant	22	22	22	24	22
23	Administrative Analyst	1	1	1	1	1
22	LAN Administrator	1	1	1	1	1
16/17/18/ Police Officer/ Police Officer II / Senior Police Officer/					0	0
19/22	Detective/Master Police Officer	138	137	139	153	139
20	Evidence Technician Supervisor	1	1	1	1	1
17	Evidence Technician	3	4	4	4	4
17	Computer Support Technician	1	1	1	1	1
17	Records Management Supervisor	1	1	1	1	1
12	Staff Coordinator	1	1	1	1	1
14	Executive Secretary	1	1	1	1	1
14	Crime Analyst	1	1	1	1	1
14	Intelligence Analyst	0	0	0	1	0
13	Secretary II	1	1	1	1	1
10	Police Records Technician	16	16	16	16	16
<b>Number of Full-Time Positions</b>		<b>206</b>	<b>206</b>	<b>207</b>	<b>226</b>	<b>207</b>



## POLICE – EMERGENCY COMMUNICATIONS

### DESCRIPTION

The Police – Emergency Communications Division is the Public Safety Answering Point (PSAP) for all landline and wireless non-emergency and 911 calls. The Division receives and dispatches all Police and Fire and Rescue related calls, monitors and dispatches on-call City Agencies, State Police, and State Game Commission Agencies. In addition, the Division furnishes information from the National Crime Information Center and Virginia Criminal Information Network relating to wanted persons, license checks and general broadcasts from all criminal justice agencies across the nation.

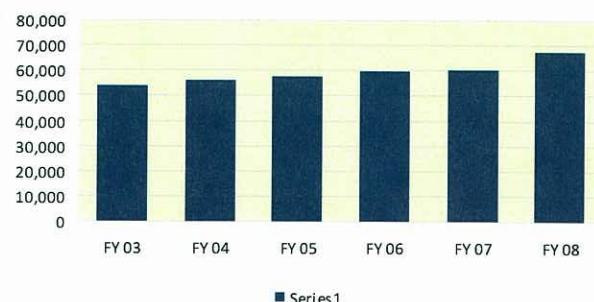
### FY 2009 ACCOMPLISHMENTS

- Successfully handled 600 calls for service in the first 90 minutes of the tornado storm response on April 28, 2008.
- Initiated an update to the Communications Center's Standard Operating Procedures.
- Secured \$66,860 in E911 Grant funding for a secondary communications center to enhance back-up communications.

### FY 2010 OBJECTIVES

- To improve assistance to callers by providing the most up to date medical information by training 100% of dispatchers and call-takers on the use of the Emergency Medical Dispatch program.
- To ensure quality customer service to the citizens of Suffolk by reviewing a minimum of 10 audio recordings per month of each dispatcher and call-taker.
- To attract and retain a well-qualified and high performing workforce by creating a superior work environment that promotes effective leadership, teamwork and innovation.

Emergency Communications Center 911 Calls



### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Number of EMS calls reviewed for compliance with the Emergency Medical Dispatch program	n/a	n/a	26
Number of calls reviewed by supervisory staff	n/a	1,300	3,000
Number of in-service training hours delivered	n/a	397	436
Turnover rate of emergency communications personnel	n/a	3	0

**Division: Police Emergency Communications (Department of Police)**

**Budget Detail**

<b>Account Number: 4-100-031400-</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Requested</b>	<b>% Chng</b>	<b>2009-2010 Adopted</b>	<b>% Chng</b>
1100 Salaries and Wages	\$ 736,633	\$ 870,903	\$ 987,867	\$ 1,021,370	3%	\$ 968,315	-2%
1200 Overtime, Part-time	3,565	61,478	6,898	75,199	990%	24,370	253%
2100 FICA	60,499	68,035	76,099	83,888	10%	75,940	0%
2210 VRS Retirement	103,335	120,909	140,475	139,621	-1%	137,694	-2%
2400 Group Life	8,902	8,633	8,802	9,090	3%	7,650	-13%
3100 Professional Services	26,150	390	800	1,000	25%	1,000	25%
3300 Repair and Maintenance	53,667	111,510	120,000	179,492	50%	179,492	50%
5230 Telecommunications	44,887	74,040	76,323	83,196	9%	71,035	-7%
5410 Lease/Rent of Equipment	0	876	0	0	-	0	-
5500 Travel and Training	4,791	6,629	11,000	12,922	17%	6,000	-45%
5810 Dues and Association Memberships	231	250	450	450	0%	250	-44%
6011 Uniforms & Wearing Apparel	0	0	0	5,700	-	0	-
6014 Other Operating Supplies	5,415	5,307	8,406	63,686	658%	5,000	-41%
8100 Capital Outlay - Replacements	0	0	0	6,500	-	0	-
<b>Total Operating Expenditures</b>	<b>\$ 1,048,075</b>	<b>\$ 1,328,959</b>	<b>\$ 1,437,120</b>	<b>\$ 1,682,114</b>	<b>17%</b>	<b>\$ 1,476,747</b>	<b>3%</b>

**Personnel Summary**

<b>Range</b>	<b>Class</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Requested</b>	<b>2009-2010 Adopted</b>
25	Police Sergeant	1	1	1	1	1
18	Communications Supervisor	2	3	3	3	3
15	Communications Operator	19	19	20	21	20
10	Call Taker	0	3	4	4	4
<b>Number of Full-Time Positions</b>		<b>22</b>	<b>26</b>	<b>28</b>	<b>29</b>	<b>28</b>



## POLICE DEPARTMENT - ANIMAL SHELTER MANAGEMENT

### DESCRIPTION

The Animal Shelter Management Division of the Suffolk Police Department investigates all reports concerning domestic animals within the City, provides 24 hour services for emergency situations involving animals, houses and cares for all animals coming into the facility in accordance with the Code of Virginia, implements an adoptive and redemptive services program, and educates citizens regarding domestic animal laws and regulations.

### FY 2009 ACCOMPLISHMENTS

- Continued the implementation of programs to provide vaccinations to animals coming into the shelter as well as the spaying and neutering of animals adopted from the shelter.
- Increased the number of adoption hours available to the public.
- Enhanced community outreach efforts to raise community awareness and increase opportunities for adoption.

### FY 2010 OBJECTIVES

- To increase adoption hours available to the public by 22% above FY 2008-2009 levels.
- To increase the number of dogs adopted by 20% above FY 2008-2009 levels.
- To increase the number of cats adopted by 25% above FY 2008-2009 levels.
- To increase foster home utilization by 5% above FY 2008-2009 levels
- To increase the number of educational programs offered to the public.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Number of dogs adopted	402	546	627
Number of cats adopted	274	417	500
Adoption hours available to the public per week	40 hrs	46 hrs	52 hrs
Number of foster homes	7	15	20
Number of dogs housed per foster home	2.5	4.0	7.5
Number of cats housed per foster home	27.5	27.5	27.5
Number of static displays at fairs and festivals	14	20	25
Number of educational programs offered	3	6	10

**Division: Animal Shelter and Management (Department of Police)**

**Budget Detail**

Account Number: 4-100-035100-		2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
1100 Salaries and Wages	\$ 252,298	\$ 218,726	\$ 336,214	\$ 336,214	0%	\$ 305,769	-9%	
1200 Overtime	25,841	25,664	3,159	24,773	684%	3,159	0%	
2100 FICA	20,534	17,914	25,962	27,616	6%	23,633	-9%	
2210 VRS Retirement	34,761	30,313	47,810	45,960	-4%	43,480	-9%	
2400 Group Life	2,865	2,175	2,996	2,992	0%	2,416	-19%	
3100 Professional Services	22,133	44,624	33,146	98,231	196%	60,000	81%	
3300 Repair and Maintenance	4,356	3,712	3,450	1,500	-57%	1,500	-57%	
3320 Maintenance Service Contracts	0	0	0	3,000	-	0	-	
3500 Printing and Binding	1,935	0	2,000	2,900	45%	1,000	-50%	
4200 Fleet	48,527	65,452	88,311	62,003	-30%	67,163	-24%	
5100 Utilities	11,537	11,293	12,088	11,400	-6%	11,400	-6%	
5230 Telecommunications	951	1,692	1,789	2,816	57%	2,118	18%	
5410 Lease/Rent of Equipment	1,992	2,709	0	2,769	-	0	-	
5500 Travel and Training	3,339	301	3,000	5,790	93%	2,000	-33%	
5810 Dues and Association Memberships	0	0	0	210	-	210	-	
6001 Office Supplies	2,085	44	1,200	1,200	0%	1,200	0%	
6011 Uniforms & Wearing Apparel	0	0	0	5,000	-	5,000	-	
6014 Other Operating Supplies	18,682	16,430	19,250	16,750	-13%	16,750	-13%	
6017 Copier Costs	0	0	2,769	2,770	0%	2,769	0%	
6026 Special Events	0	0	2,000	0	-100%	0	-100%	
8100 Capital Outlay - Replacements	4,742	0	2,869	2,950	3%	1,950	-32%	
8200 Capital Outlay - Additions	0	0	8,025	0	-100%	0	-100%	
<b>Total Operating Expenditures</b>	<b>\$ 456,578</b>	<b>\$ 441,048</b>	<b>\$ 596,038</b>	<b>\$ 656,844</b>	<b>10%</b>	<b>\$ 551,516</b>	<b>-7%</b>	

**Personnel Summary**

Range	Class	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	2009-2010 Adopted
19	Animal Shelter Manager	1	1	1	1	1
19	Chief Animal Control Officer	1	1	1	1	1
14	Animal Control Officer	6	6	6	6	6
8	Animal Caretaker	1	1	2	2	2
<b>Number of Full-Time Positions</b>		<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>

**3100 - Professional Services:** Vet services.

**6014 - Other Operating Supplies:** pet food and supplies, cleaning supplies.

**6026 - Special Events:** "Just Fur Fun" program covered by vendor fees.

**8100 - Capital Outlay - Replacements:** Replace dog beds, traps, poles.



## COMMUNITY DEVELOPMENT SERVICES

### DESCRIPTION

The Community Development Services Division of the Department of Planning and Community Development is responsible for all building permitting and inspections, housing and property maintenance inspections and enforcement and zoning administration including inspections, enforcements and customer service.

### FY 2009 ACCOMPLISHMENTS

- Updated the Division's website to make information and forms more readily available to the public.
- Improved the process for analyzing costs to rehabilitate nonconforming structures by utilizing current market costs for rehabilitation.
- Assisted the Planning Division with code amendments for residential infill development.

### FY 2010 OBJECTIVES

- To respond to all requests for inspections and services within two business days.
- To process all applications for services within one business day upon receipt of all required information.
- To resolve 75% of all code compliance violations within 45 calendar days.
- To maintain the number of property maintenance and zoning compliance inspections at the current levels of 2,400 and 1,700 per year respectively.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Number of yearly property maintenance compliance inspections	2,400	2,400	2,400
Number of yearly zoning compliance inspections	1,700	1,700	1,700
Percent of inspections performed within 2 business days or less	n/a	n/a	100%
Percent of violations resolved in 45 days or less	n/a	n/a	75%
Percent of completed applications for services processed in 1 business day or less	n/a	n/a	100%

**Division: Community Development (Department of Planning and Community Development)**

**Budget Detail**

Account Number: 4-100-034500-	2006-2007	2007-2008	2008-2009	2009-2010	% Chng	2009-2010	% Chng
	Actual	Actual	Budget	Requested		Adopted	
1100 Salaries and Wages	\$ 1,076,464	\$ 1,161,095	\$ 1,228,033	\$ 1,228,033	0% \$	1,203,387	-2%
1200 Salaries and Wages - Overtime	0	8,171	36,858	36,858	0%	36,858	0%
1300 Salaries and Wages - Part-time	35,230	37,154	0	0	-	0	-
2100 FICA	82,717	89,293	96,764	96,764	0%	94,879	-2%
2210 VRS Retirement	150,179	162,035	174,626	167,872	-4%	171,122	-2%
2400 Group Life	12,022	11,990	10,942	10,929	0%	9,507	-13%
3100 Professional Services	1,488	2,773	2,000	2,000	0%	2,000	0%
3170 Professional Service - Demolition	87,571	113,807	124,764	119,200	-4%	119,200	-4%
3175 Neighborhood Improvements	59,137	31,361	80,000	80,000	0%	60,000	-25%
3200 Temporary Help Service Fees	38,382	2,974	0	0	-	0	-
3600 Advertising	6,870	6,462	6,000	6,000	0%	6,000	0%
4100 Information Technology	190,033	168,532	162,527	152,147	-6%	143,811	-12%
4200 Fleet	95,060	81,466	103,153	111,618	8%	106,766	4%
5210 Postal Services	8,109	7,760	9,240	9,240	0%	9,240	0%
5230 Telecommunications	31,159	31,540	36,139	38,397	6%	23,096	-36%
5410 Lease/Rent of Equipment	7,517	10,777	0	0	-	0	-
5500 Travel and Training	2,606	2,021	3,400	5,900	74%	2,000	-41%
5810 Dues and Association Memberships	1,075	790	1,300	1,300	0%	800	-38%
6001 Office Supplies	9,680	12,989	17,998	17,998	0%	10,000	-44%
6012 Books and Subscriptions	2,181	3,830	4,000	1,500	-63%	1,500	-63%
6014 Other Operating Supplies	0	0	1,000	1,000	0%	1,000	0%
6015 Neighborhood College	3,420	1,759	4,000	0	-100%	0	-100%
6017 Copier Costs	0	0	11,792	12,274	4%	13,083	11%
<b>Total Operating Expenditures</b>	<b>\$ 1,900,900</b>	<b>\$ 1,948,576</b>	<b>\$ 2,114,536</b>	<b>\$ 2,099,030</b>	<b>-1%</b>	<b>\$ 2,014,248</b>	<b>-5%</b>

3100 - Professional Services: Stenographer needs.

3170 - Professional Service - Demolition: Demo of unsafe structures and public nuisance.

3175 - Neighborhood Improvements: Removal of trash, debris, weeds, grass, inoperable vehicles and nuisances in violation of City ordinances.

6014 - Other Operating Supplies: Protective clothing for inspectors.

6015 - Neighborhood College: Management transferred to Media & Community Relations.

**Division: Community Development (Department of Planning and Community Development)**

**Personnel Summary**

Range	Class	2006-2007	2007-2008	2008-2009	2009-2010	2009-2010
		Actual	Actual	Budget	Requested	Adopted
42	Director of NDS	1	0	0	0	0
36	Assistant Director of NDS/Zoning Administrator	1	0	0	0	0
36	Assistant Director of Community Development	0	1	1	1	1
30	Zoning Administration & Enforcement Manager	0	1	1	1	1
29	Building Official	1	1	1	1	1
29	Property Maintenance & Housing Official	1	1	1	1	1
20	Development Coordinator	1	1	1	1	1
20	Customer Services Manager	1	1	1	1	1
18	Plans Reviewer	1	1	1	1	1
18	Senior Property Maint & Housing Inspector	0	1	1	0	0
18	Senior Zoning Inspector	0	0	1	0	0
18/19	Building Inspector I / Inspector II	0	0	0	7	7
18/19	Inspector I / Inspector II	7	7	7	0	0
17/18	Zoning Inspector I / Inspector II	0	0	0	2	2
17/18	Housing/Property Maintenance Inspector I / Inspector II	0	0	0	4	4
17	Property Maintenance Housing Inspector	6	3	3	0	0
17	Zoning Inspector	0	2	1	0	0
15	Permit Technician	4	4	4	4	4
12	Secretary I	1	1	1	1	1
10	Office Assistant II	2	2	2	2	2
<b>Number of Full-Time Positions</b>		<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>



## FIRE AND RESCUE

### DESCRIPTION

The Suffolk Department of Fire & Rescue is a dynamic organization of professional employees that continually seeks opportunities to serve the community and improve the quality of life, health and safety of the public. The Department provides fire prevention, fire protection, public education, emergency management, and emergency medical care and transportation to the citizens of Suffolk 24 hours per day, 365 days per year.

### FY 2009 ACCOMPLISHMENTS

- Added 24/7 ambulance coverage to Driver Fire Station thereby reducing response time to emergencies.
- Achieved an average response time of 6 minutes to structure fires.
- Acquired grant funding to acquire a mobile safety house to enhance public education.
- Provided 3 fire & life safety camps for children.

### FY 2010 OBJECTIVES

- To improve response times by opening a new fire and rescue station in the Kings Fork growth area by January 2010.
- To maintain a 99% citizen satisfaction rating for Fire and Rescue services.
- To increase the Emergency Medical Service (EMS) cost recovery program collection rate by 10% over FY 2008-2009.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Percent of citizens satisfied with Fire & Rescue services	98.9%	99%	100%
Average response times to populated area	7 min	6 min	5 min
Increased advanced life support providers	8%	8%	10%
Reduction in overtime cost	2%	3%	4%
EMS cost recovery program collection rate	60%	65%	75%
Number of education programs provided in local schools	5	6	7

**Department: Fire and Rescue**

**Budget Detail**

Account Number: 4-100-032100-	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng	
1100 Salaries and Wages	\$ 8,107,661	\$ 8,315,824	\$ 9,826,073	\$ 10,587,911	8%	\$ 10,046,150	2%	
1200 Overtime, Part-time	1,206,793	1,101,268	1,484,832	1,548,147	4%	1,466,593	-1%	
1300 Salaries and Wages - Part-time	554,648	481,287	0	420,000	-	0	-	
2100 FICA	715,425	720,509	865,284	960,538	11%	880,725	2%	
2210 VRS Retirement	1,138,568	1,164,126	1,397,268	1,447,368	4%	1,428,563	2%	
2400 Group Life	92,019	84,914	87,550	94,232	8%	79,365	-9%	
3100 Professional Services	11,191	13,066	133,500	133,500	0%	133,500	0%	
3110 Medical Services	33,085	16,864	36,365	42,965	18%	30,000	-18%	
3300 Repair and Maintenance	32,988	33,599	35,000	14,000	-60%	14,000	-60%	
3320 Maintenance Service Contracts	0	0	0	29,400	-	21,000	-	
3500 Printing and Binding	458	610	590	590	0%	790	34%	
4100 Information Technology	328,463	269,537	295,517	295,517	0%	227,336	-23%	
4200 Fleet	939,344	1,055,447	1,220,760	1,350,303	11%	1,309,914	7%	
5100 Utilities	72,829	85,448	74,875	87,875	17%	87,875	17%	
5210 Postal Services	400	668	550	550	0%	850	55%	
5230 Telecommunications	33,074	37,849	44,412	49,412	11%	47,528	7%	
5410 Lease/Rent of Equipment	3,275	4,838	0	0	-	0	-	
5440 Fire Hydrant Rental	120,000	122,000	122,000	122,000	0%	122,000	0%	
5500 Travel and Training	23,943	22,017	24,000	34,800	45%	23,500	-2%	
5600 VFD Operations	142,000	133,500	135,000	135,000	0%	103,500	-23%	
5644 Volunteer Rescue Squad Support	108,500	100,000	106,500	106,500	0%	106,500	0%	
5645 Four for Life - EMS Support	*	67,845	38,351	65,697	0%	65,697	0%	
5810 Dues and Association Memberships	353	445	16,424	16,424	0%	16,549	1%	
5843 Fire Programs Fund Expense	*	133,868	115,960	167,859	173,285	3%	173,285	3%
6001 Office Supplies	3,939	3,752	7,500	7,500	0%	4,600	-39%	
6007 Repair and Maintenance Supplies	13,342	13,123	14,000	14,000	0%	10,000	-29%	
6011 Uniforms & Wearing Apparel	83,518	101,796	120,500	162,500	35%	120,000	0%	
6012 Books and Subscriptions	460	301	500	500	0%	1,200	140%	
6013 Educational Supplies	0	0	0	0	-	3,000	-	
6014 Other Operating Supplies	24,791	24,230	25,000	35,000	40%	31,400	26%	
6017 Copier Costs	0	0	5,342	5,342	0%	6,090	14%	
8100 Capital Outlay - Replacements	10,216	14,906	0	12,000	-	0	-	
8200 Capital Outlay - Additions	16,552	20,049	0	5,400	-	0	-	
<b>Total Operating Expenditures</b>	<b>\$ 14,019,548</b>	<b>\$ 14,096,285</b>	<b>\$ 16,312,898</b>	<b>\$ 17,958,256</b>	<b>10%</b>	<b>\$ 16,561,509</b>	<b>2%</b>	

**Department: Fire and Rescue**

**Personnel Summary**

Range	Class	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	2009-2010 Adopted
44	Fire Chief	1	1	1	1	1
36	Deputy Fire Chief	2	2	2	2	2
34	Battalion Chief	7	7	7	7	7
29	Fire Captain/Fire Marshal	0	0	0	0	1
29	Fire Captain	14	14	14	17	17
25	Fire Lieutenant	24	24	24	27	25
22	LAN Administrator	0	0	0	0	0
19	Public Education Specialist/Investigator	0	0	0	0	1
18	Fire Inspector	0	0	0	0	2
Firefighter-Medic/Firefighter-Medic II/Master						
16/17/18/20/22	Firefighter Program	145	145	170	182	167
14	Executive Secretary	1	1	1	1	1
12	Staff Coordinator	1	1	1	1	1
10	Office Assistant II	2	2	2	2	2
<b>Number of Full-Time Positions</b>		<b>197</b>	<b>197</b>	<b>222</b>	<b>240</b>	<b>227</b>

**3100 - Professional Services:** Dept. of Forestry contracts for forest fire prevention & suppression; independent ladder testing services & EMS billing costs @ \$110,000.

**3110 - Medical Services:** OSHA required annual medical eval.'s & medical director services.

**3300 - Repair & Maintenance:** Repairs to emergency equipment & fire station facilities; maint. contracts for disposal of bloodborne pathogens; air quality testing on breathing apparatus;com

**5440 - Fire Hydrant Rental:** Fire hydrant rentals and maint. Charges from Public Utilities.

**5810 - Dues & Memberships:** Includes \$15,959 for HRPDC dues for MMRS @ \$.20 per capita.

**6007 - Repair & Maint. Supplies:** Supplies to maintain building facilities.

**6014 - Other Operating Supplies:** Medical supplies, food supplies, & janitorial supplies for facilities.

**8100 - Capital Outlay Replacements - Breathing Apparatus.**

**8200 - Capital Outlay Additions:** Radio equipment

\* Amounts for Four for Life and Fire Programs are estimates of grant funds to be received and are offset by anticipated revenues in the General Fund.

\* Department includes the consolidation of Fire Prevention as of FY10.

\*\*Above includes supplemental funding for volunteer organizations of approximately \$635,000 annually.



## FIRE AND RESCUE – FIRE PREVENTION BUREAU

### DESCRIPTION

The Fire Prevention Bureau of the Suffolk Department of Fire & Rescue provides fire prevention and education as well as commercial fire inspections, new construction plans review in conjunction with the City's Building Official's Office, and fire/arson investigations in order to determine cause and origin. The Fire Prevention Bureau is also responsible for conducting a Fire & Life Safety Camp that targets seven to ten year old children in an effort to teach fire and life safety practices. In FY 2009-2010, the Fire Prevention Bureau will be combined with the Department of Fire & Rescue budget.

### FY 2009 ACCOMPLISHMENTS

- Provided four fire & life safety camps for children.
- Partnered with the Suffolk Police Department to provide a youth public safety academy for at-risk children.
- Initiated four search and rescue operations for project lifesaver clients with 100% recovery rate.
- Improved overall efficiency by implementing an investigator work schedule.
- Expanded the juvenile fire setters intervention program.

### FY 2010 OBJECTIVES

- To develop three new curriculums for promoting fire and life safety education.
- To ensure efficiency with inspections by improving training for fire inspectors.
- To develop an inspection schedule by January 1, 2010.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Number of construction plans processed	230	250	250
Number of investigations closed	75	100	n/a
Number of fire inspections completed	500	600	650
Number of life safety camps provided	4	5	6
Number of youth public safety academies offered	1	1	2
Number of successful Project Lifesaver searches	4	5	n/a

**Division: Fire Prevention Bureau (Department of Fire & Rescue)**

**Budget Detail**

Account Number: 4-100-032110-	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
1100 Salaries and Wages	\$ 161,434	\$ 236,859	\$ 253,727	\$ 253,727	0% \$	0	-100%
1200 Salaries and Wages - Overtime	20,762	24,860	0	25,000	-	0	-
2100 FICA	13,497	18,914	19,410	21,323	10%	0	-100%
2210 VRS Retirement	22,504	33,018	36,080	34,684	-4%	0	-100%
2400 Group Life	1,470	1,015	2,261	2,258	0%	0	-100%
3500 Printing and Binding	74	335	200	200	0%	0	-100%
5210 Postal Services	174	51	300	300	0%	0	-100%
5500 Travel and Training	1,101	2,963	1,775	1,775	0%	0	-100%
5810 Dues and Association Memberships	100	60	125	125	0%	0	-100%
5844 Project Life Saver	1,040	0	0	0	-	0	-
6001 Office Supplies	362	587	600	600	0%	0	-100%
6012 Books and Subscriptions	600	698	700	700	0%	0	-100%
6013 Educational Supplies	6,376	5,975	6,000	6,000	0%	0	-100%
6014 Other Operating Supplies	1,640	545	400	400	0%	0	-100%
6015 Youth Camp Suffolk Init on Youth	0	3,587	0	0	-	0	-
8200 Capital Outlay - Additions	881	0	0	4,000	-	0	-
<b>Total Operating Expenditures</b>	<b>\$ 232,015</b>	<b>\$ 329,467</b>	<b>\$ 321,578</b>	<b>\$ 351,092</b>	<b>9%</b> <b>\$</b>	<b>0</b>	<b>-100%</b>

**Personnel Summary**

Range	Class	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	2009-2010 Adopted
29	Fire Captain/Fire Marshall	1	1	1	1	0
25	Fire Lieutenant	1	1	1	1	0
19	Public Education Specialist/Investigator	0	1	1	1	0
18	Fire Inspector	1	2	2	2	0
<b>Number of Full-Time Positions</b>		<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

\* Department combined with Fire & Rescue as of FY10.



## FIRE AND RESCUE – EMERGENCY MANAGEMENT

### DESCRIPTION

The Emergency Management Division of the Suffolk Department of Fire & Rescue is responsible for disaster preparedness and seeks to lessen the impact of natural and man-made disasters on the Suffolk community through effective mitigation, planning, emergency response and recovery. This is accomplished through a comprehensive all hazards emergency management program aimed at coordinating local, state and federal resources during a disaster.

### FY 2009 ACCOMPLISHMENTS

- Provided required National Incident Management System (NIMS) training to over 1,000 city staffers including command staff, middle managers, front line supervisors and entry level staff.
- Provided five emergency management educational programs throughout the City including disaster preparedness and disaster preparedness for senior citizens, disaster preparedness planning for businesses, and changes since the events of 9/11/01.
- Completed an update of the City of Suffolk's Emergency Operations Plan (EOP).

### FY 2010 OBJECTIVES

- To achieve 100% compliance with state and federal emergency management mandates.
- To enhance the efficiency of the Emergency Operations Center by providing two training classes for city staff.
- To provide two National Incident Management System (NIMS) training classes to department personnel.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Number of educational classes provided to the community	5	5	5
Percent compliance with National Incident Management System (NIMS) compliance objectives	75%	100%	100%
Percent compliance with state and federal emergency management mandates	100%	100%	100%

## Division: Emergency Management (Department of Fire &amp; Rescue)

## Budget Detail

Account Number: 4-100-035500-	2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010	
	Actual		Actual		Budget		Requested			Adopted	% Chng
3300 Repair and Maintenance	\$ 929		\$ 558		\$ 950		\$ 950	0%	\$	950	0%
3500 Printing and Binding	80		199		200		200	0%		200	0%
4100 Information Technology	4,013		3,995		4,450		4,450	0%		2,772	-38%
4200 Fleet	732		641		958		1,100	15%		1,100	15%
5210 Postal Services	60		86		100		100	0%		100	0%
5230 Telecommunications	6,341		4,521		5,383		5,383	0%		5,871	9%
5410 Lease of Equipment	272		1,287		153		153	0%		153	0%
5500 Travel and Training	1,450		1,446		1,500		1,500	0%		1,000	-33%
5810 Dues and Association Memberships	195		125		165		165	0%		100	-39%
6001 Office Supplies	852		836		1,250		1,250	0%		1,250	0%
6012 Books and Subscriptions	127		0		140		140	0%		140	0%
6014 Other Operating Supplies	2,057		1,439		2,500		2,500	0%		2,500	0%
6017 Copier Costs	0		0		1,347		1,347	0%		1,347	0%
6018 Tornado April 28, 2008	0		611,262		0		0	-		0	-
8200 Capital Outlay - Additions	0		0		0		4,200	-		0	-
<b>Total Operating Expenditures</b>	<b>\$ 17,108</b>		<b>\$ 626,395</b>		<b>\$ 19,096</b>		<b>\$ 23,438</b>	<b>23%</b>	<b>\$</b>	<b>17,483</b>	<b>-8%</b>



## WESTERN TIDEWATER REGIONAL JAIL AUTHORITY

### DESCRIPTION

The Western Tidewater Regional Jail Authority is a regional partnership of the cities of Suffolk and Franklin, and the counties of Isle of Wight and Southampton, and provides incarceration services to enhance the safety and security of the residents of these localities. The City of Suffolk supports the regional jail's operations through a local funding contribution based on inmate population served.

Department: Western Tidewater Regional Jail

Budget Detail

Account Number: 4-100-033200-	2006-2007		2007-2008		2008-2009		2009-2010		%	2009-2010	
	Actual		Actual		Budget		Requested	Chng	Adopted	% Chng	
7001 Required Jurisdiction Contribution	\$ 0		\$ 138,000		\$ 306,042		\$ 306,042	0%	\$ 306,042	0%	
<b>Total Operating Expenditures</b>	<b>\$ 0</b>		<b>\$ 138,000</b>		<b>\$ 306,042</b>		<b>\$ 306,042</b>	<b>0%</b>	<b>\$ 306,042</b>	<b>0%</b>	

Above represents required local contribution to operate the regional jail facility. Local jurisdiction costs are apportioned based on % of local inmate population.



## PUBLIC WORKS

### DESCRIPTION

The Department of Public Works provides a wide range of services in support of the economic vitality and quality of life of the City of Suffolk and its citizens. The Department is comprised of the Divisions of Administration, Fleet Management, Maintenance, Buildings and Grounds, Refuse Collection, Stormwater and Mosquito Control, and Traffic Engineering and Road Maintenance. Additional responsibilities include oversight of contracts for the upkeep and maintenance of the Cedar Hill and Holly Lawn cemeteries and transit services with Hampton Roads Transit (HRT).

### FY 2009 ACCOMPLISHMENTS

- Provided weekly collection of household refuse to 32,000 residential units.
- Successfully responded to all general services requests within 8 hours of receipt of request.
- Finalized a contract with Hampton Roads Transit (HRT) for the operation of the City's transit service.

### FY 2010 OBJECTIVES

- To reduce call back requests by 10% over FY 2009.
- To improve the collection time limits for special collections from 48 hours to 40 hours.
- To change all landscape plantings and provide for bed maintenance 4 times per year.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Average timeframe to respond to service requests	10 hrs	8 hrs	8 hrs
Number of special events supported	15	15	15
Season flower bed changes	2	4	4
DBOD cleaning and sweeping per year	145	156	156
Weekly collection of vegetative debris	20,441	22,000	n/a
Weekly collection of miscellaneous extra refuse	55,034	55,500	n/a
Weekly collection of white goods	831	875	n/a
Collect boxes in automated zones as extra return	14,869	15,200	16,000

Department: Public Works - Administration

Budget Detail

Account Number: 4-100-041100-		2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
1100 Salaries and Wages	\$ 367,043	\$ 343,424	\$ 364,456	\$ 364,456	0%	\$ 377,852	4%	
1300 Salaries and Wages - Part-time	6,911	4,905	0	0	-	0	-	
2100 FICA	26,896	24,940	27,881	27,881	0%	28,906	4%	
2210 VRS Retirement	51,166	48,125	51,826	49,821	-4%	53,731	4%	
2400 Group Life	3,900	2,825	3,247	3,244	0%	2,985	-8%	
3000 Purchased Services - Road Maint. Fund	0	28,318	30,000	30,000	0%	30,000	0%	
3001 Purchased Services - Stormwater (Engineering)	88,600	0	175,000	318,000	82%	200,000	14%	
3100 Professional Services	8,714	47,578	15,000	15,000	0%	15,000	0%	
3130 Landfill Closure Monitoring	21,945	55,144	180,000	230,000	28%	230,000	28%	
3300 Repair and Maintenance	195	0	315	315	0%	0	-100%	
3600 Advertising	0	262	400	400	0%	400	0%	
4100 Information Technology	32,714	24,608	23,608	23,608	0%	19,648	-17%	
4200 Fleet	26,931	25,059	47,367	47,367	0%	20,220	-57%	
5210 Postal Services	777	748	700	700	0%	700	0%	
5230 Telecommunications	7,367	7,397	8,753	8,753	0%	8,195	-6%	
5410 Lease/Rent of Equipment	4,401	5,588	1,155	1,155	0%	0	-100%	
5500 Travel and Training	2,224	2,456	2,500	2,500	0%	1,500	-40%	
5810 Dues and Association Memberships	3,358	490	1,000	1,000	0%	550	-45%	
6001 Office Supplies	2,021	2,011	1,975	1,975	0%	1,475	-25%	
6012 Books and Subscriptions	162	296	500	500	0%	500	0%	
6017 Copier Costs	0	0	6,533	6,533	0%	7,725	18%	
<b>Total Operating Expenditures</b>	<b>\$ 655,325</b>	<b>\$ 624,174</b>	<b>\$ 942,216</b>	<b>\$ 1,133,208</b>	<b>20%</b>	<b>\$ 999,386</b>	<b>6%</b>	

Personnel Summary

Range	Class	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	2009-2010 Adopted
44	Public Works Director	1	1	1	1	1
36	Asst. Public Works Director-Operations	1	1	1	1	1
31	Asst. Public Works Director-Admin	1	1	1	1	1
27	General Services Superintendent	0	0	1	1	1
14	Executive Secretary	1	1	1	1	1
13	Accounting Technician	1	0	0	0	0
10	Customer Service Representatives	2	2	0	0	0
<b>Number of Full-Time Positions</b>		<b>7</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>

**3000 - Purchased Services:** To cover misc. local transportation needs outside VDOT reimbursement regulations and engineering services.

**3100 - Professional Services:** Misc. feasibility studies and evaluation services.

**Department: Public Works - Refuse Collection**

**Budget Detail**

Account Number: 4-100-042300-	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
1100 Salaries and Wages	\$ 1,011,099	\$ 1,085,045	\$ 1,231,894	\$ 1,231,894	0%	\$ 1,163,769	-6%
1200 Overtime, Part-time	161,175	138,561	19,692	19,692	0%	19,692	0%
2100 FICA	84,248	88,615	95,746	95,746	0%	90,535	-5%
2210 VRS Retirement	140,560	149,666	175,175	168,400	-4%	165,488	-6%
2400 Group Life	11,860	25,343	10,976	10,964	0%	9,194	-16%
3000 Purchased Services-SPSA	254,384	94,087	140,000	140,000	0%	140,000	0%
3100 Professional Services	31,495	1,407	0	65,000	-	0	-
3110 Medical Services	0	0	0	3,500	-	3,500	-
3300 Repair and Maintenance	21,602	27,811	42,000	42,000	0%	30,000	-29%
3500 Printing and Binding	0	0	500	500	0%	500	0%
3700 Uniform Rental	11,720	16,226	17,244	0	-100%	0	-100%
4100 Information Technology	14,226	6,214	6,047	8,092	34%	7,991	32%
4200 Fleet	1,549,440	1,585,796	1,883,457	1,987,367	6%	1,988,764	6%
5230 Telecommunications (refuse hotline)	4,422	6,586	6,539	9,191	41%	5,040	-23%
5500 Travel and Training	130	357	2,500	2,500	0%	500	-80%
5810 Dues and Association Memberships	0	0	5,990	5,990	0%	5,990	0%
6001 Office Supplies	13,911	6,466	15,200	15,200	0%	15,200	0%
6011 Uniforms & Wearing Apparel	0	0	0	17,244	-	16,744	-
6014 Other Operating Supplies	280,530	131,700	108,659	108,659	0%	108,659	0%
8200 Capital Outlay	0	35,230	0	0	-	0	-
<b>Total Operating Expenditures</b>	<b>\$ 3,590,801</b>	<b>\$ 3,399,110</b>	<b>\$ 3,761,619</b>	<b>\$ 3,931,939</b>	<b>5%</b>	<b>\$ 3,771,566</b>	<b>0%</b>

**Personnel Summary**

Range	Class	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	2009-2010 Adopted
23	Sanitation Superintendent	0	1	0	0	0
17	Sanitation Field Supervisor	1	1	1	1	1
13	Sanitation Inspector	2	3	3	3	3
11	Sanitation Equipment Operator	29	29	29	29	29
9	Sanitation Dispatcher	1	2	2	2	2
8	Sanitation Worker	10	10	10	10	9

**Number of Full-Time Positions**

43      46      45      45      44

**3000 - Purchased Services - SPSA:**

Convenience center recycling @ \$110,000; Hazardous waste prgrm @ \$31,000.

**3100 - Professional Services:** Work order software package; hepatitis immunizations;

**3300 - Repair & Maintenance:** Front end dumpster loader repair costs for services to SRHA, School Brd, and other facilities; sanitization and repairs of containers

**5810 - Dues & Memberships:** Added HRPDC dues of \$5,614 for HR Clean Community & Debris management.

**6014 - Other Operating Supplies:** Request for health related food supplies in extreme inclement weather (\$17,500); chemicals, materials, safety clothing, etc. (\$135,000).

**Department: Public Works - General Services**
**Budget Detail**

Account Number: 4-100-043210-		2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
1100 Salaries and Wages	\$ 686,026	\$ 709,817	\$ 495,095	\$ 128,139	-74%	\$ 128,139	-74%	
1200 Salaries and Wages - Overtime	67,430	50,381	65,619	17,048	-74%	17,048	-74%	
1300 Salaries and Wages - Part-time	8,269	0	0	0	-	0	-	
2100 FICA	55,272	54,119	42,895	11,107	-74%	11,107	-74%	
2210 VRS Retirement	95,493	97,479	70,403	18,221	-74%	18,221	-74%	
2400 Group Life	9,667	13,585	4,411	1,012	-77%	1,012	-77%	
3200 Temporary Help Service Fees	25,583	0	0	0	-	0	-	
3300 Repair and Maintenance	201,050	253,395	246,045	26,045	-89%	26,045	-89%	
3320 Maintenance Service Contract	121,031	188,498	284,027	134,027	-53%	134,027	-53%	
3700 Uniform Rental	12,175	12,628	11,264	0	-100%	0	-100%	
4100 Information Technology	8,871	10,717	11,522	11,509	0%	11,509	0%	
4200 Fleet	318,617	330,628	455,238	65,111	-86%	65,111	-86%	
5100 Utilities	523,635	683,346	596,221	0	-100%	0	-100%	
5230 Telecommunications	9,477	7,630	10,230	3,743	-63%	3,743	-63%	
5410 Lease/Rent of Equipment	249	874	0	0	-	0	-	
5420 Lease/Rent of Building	42,159	47,562	53,358	0	-100%	0	-100%	
5500 Travel and Training	0	0	1,000	0	-100%	0	-100%	
6001 Office Supplies	1,021	1,006	1,900	700	-63%	500	-74%	
6011 Uniforms & Wearing Apparel	0	0	0	2,080	-	2,080	-	
6014 Other Operating Supplies	108,690	99,636	95,152	24,000	-75%	24,000	-75%	
6017 Copier Costs	0	0	1,054	1,054	0%	1,054	0%	
8200 Capital Outlay - Additions	13,383	5,679	7,725	7,725	0%	0	-100%	
<b>Total Operating Expenditures</b>	<b>\$ 2,308,098</b>	<b>\$ 2,566,982</b>	<b>\$ 2,453,159</b>	<b>\$ 451,521</b>	<b>-82%</b>	<b>\$ 443,596</b>	<b>-82%</b>	

\* Department includes the transfer of the building maintenance and custodial function to Capital Programs & Facilities.

**Personnel Summary**

Range	Class	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	2009-2010 Adopted
22	Grounds Maintenance Superintendent	1	1	1	1	1
22	Facilities Maintenance Manager	1	1	0	0	0
17	General Services Supervisor	1	1	1	1	0
15	Labor Supervisor	1	0	0	0	0
15	Building Maintenance Technician	1	1	0	0	0
11	Skilled Laborer	3	2	1	1	1
10	Custodial Supervisor	2	2	2	2	0
8	Laborer	6	2	2	2	2
8	Custodial Worker	11	11	11	11	0
* Reduced for outsource of Cemetery Maintenance - 6 positions.						
<b>Number of Full-Time Positions</b>		<b>27</b>	<b>21</b>	<b>18</b>	<b>18</b>	<b>4</b>



## CAPITAL PROGRAMS AND BUILDINGS

### DESCRIPTION

The Department of Capital Programs and Buildings administers and manages capital projects, provides for the maintenance of city buildings and facilities and supervises the Division of Aviation. Capital project activities include coordination with city departments, user groups, and approval agencies; development of project plans and budgets; land acquisition; consultant selection; contract negotiation and monitoring; oversight of architectural and engineering firms and contractors and management of contract payments, fees, and project expenditures. In addition to its capital project functions, the Department implements the City's Building Maintenance Program which includes general building maintenance, HVAC systems maintenance, and the repair of electrical, plumbing, and other building systems. The Department also supervises the Division of Aviation which manages the Suffolk Executive Airport. In FY 2009-2010, the Department will assume responsibility for the management and oversight of building custodial functions from the Department of Public Works.

### FY 2009 ACCOMPLISHMENTS

- Successfully completed the construction of the East Suffolk Recreation Complex in January 2009.
- Initiated the construction phase of the Police Administration Building project and King's Fork Public Safety Center.
- Began the final design and construction phases of the Phoenix Bank Building renovation.
- Initiated the final design and construction of the Old Courthouse renovation.
- Responded to all building maintenance requests within 24 hours.

### FY 2010 OBJECTIVES

- To respond to 100% of work orders within 24 hours with either a fix or schedule for repairs.
- To deliver quality building products and complete 100% of capital projects on time and within budget.
- To implement the first phase of the automated building systems monitoring for the Health and Human Services Building, East Suffolk Recreation Center, Police Administration Building and the King's Fork Public Safety Center by January of 2010.
- To complete the construction of the King's Fork Public Safety center by January of 2010.
- To complete the renovation of the historic Phoenix Bank building by January 2010.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Number of work orders received	550	1,200	1,200
Percent of work orders responded to within 24 hours	100%	100%	100%
Number of capital projects in the design and construction phase	6	5	4
Percent of capital projects completed on time	100%	100%	100%
Percent of capital projects completed within budget	100%	100%	100%

**Department: Capital Programs & Facilities**

**Budget Detail**

Account Number: 4-100-043250	2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010	
	Actual		Actual		Budget		Requested		Chng	Adopted	% Chng
1100 Salaries and Wages	\$ 157,801		\$ 161,880		\$ 301,856		\$ 664,678	120%	\$ 690,706		129%
1200 Salaries and Wages - Overtime	0		117		0		40,071	-	40,071		-
2100 FICA	11,465		11,728		23,092		53,913	133%	55,904		142%
2210 VRS Retirement	21,998		22,515		42,924		94,517	120%	98,218		129%
2400 Group Life	1,783		1,616		2,690		5,251	95%	5,457		103%
3300 Repair and Maintenance	0		0		100		100,000	99900%	100,000		99900%
3320 Maintenance Service Contracts	0		0		0		388,551	-	388,551		-
4100 Information Technology	10,264		10,656		12,777		9,706	-24%	9,706		-24%
4200 Fleet	5,942		5,086		5,718		285,773	4898%	285,773		4898%
5100 Utilities	360		403		850		774,671	91038%	756,671		88920%
5210 Postal Services	173		59		100		100	0%	100		0%
5230 Telecommunications	1,807		2,256		2,708		4,442	64%	4,442		64%
5410 Lease/Rent of Equipment	796		942		0		0	-	0		-
5420 Lease/Rent of Building	6,000		6,500		6,000		60,558	909%	38,650		544%
5500 Travel and Training	1,879		903		2,500		2,500	0%	2,000		-20%
6001 Office Supplies	2,902		2,162		1,672		2,800	67%	2,000		20%
6011 Uniforms & Wearing Apparel	0		0		0		8,840	-	8,840		-
6014 Other Operating Supplies	0		0		0		70,624	-	70,624		-
6017 Copier Costs	0		0		1,821		1,785	-2%	1,785		-2%
<b>Total Operating Expenditures</b>	<b>\$ 223,170</b>		<b>\$ 226,824</b>		<b>\$ 404,808</b>		<b>\$ 2,568,780</b>	<b>535%</b>	<b>\$ 2,559,498</b>		<b>532%</b>

**Personnel Summary**

Range	Class	2006-2007		2007-2008		2008-2009		2009-2010		2009-2010	
		Actual		Actual		Budget		Requested		Adopted	
44	Director of Capital Programs & Facilities	0		0		1		1		1	
42	Director of Capital Programs	1		1		0		0		0	
36	Project Manager	0		0		0		1		0	
23	Capital Projects & Facilities Superintendent	0		0		1		1		1	
22	Facilities Maintenance Manager	0		0		1		1		1	
18	Capital Projects Inspector	1		1		0		0		0	
17	General Services Supervisor	0		0		0		1		1	
15	Building Maintenance Technician	0		0		1		1		1	
14	Executive Secretary	0		0		1		1		1	
12	Secretary I	1		1		0		0		0	
11	Skilled Laborer	0		0		1		1		1	
10	Custodial Supervisor	0		0		0		2		2	
8	Office Assistant I	0		0		0		0		1	
8	Custodial Worker	0		0		0		11		11	
<b>Number of Full-Time Positions</b>		<b>3</b>		<b>3</b>		<b>6</b>		<b>21</b>		<b>21</b>	

\* Department includes the consolidation of the building maintenance and custodial function from Public Works - General Services.



## SOCIAL SERVICES

### DESCRIPTION

The Department of Social Services administers a variety of federal and local financial assistance and human services programs. The Department's services are categorized into five broad service areas: Financial Services, Employment Services, Foster Care Services, Child/Adult Prevention/Protection Services, and Community Corrections.

### FY 2009 ACCOMPLISHMENTS

- Partnered with the City, Health Department, and the Economic Development Authority to facilitate the construction phase of the Health and Human Services complex and ensure the project is completed on-time and within budget.
- Successfully transitioned the Fifth Judicial District Community Corrections Program to the Social Services portfolio with increased funding cooperation from partner jurisdictions.
- Negotiated an agreement with the Virginia Employment Commission (VEC) to house three full-time VEC staff at the Suffolk Workforce Development Center thereby ensuring a local presence of VEC services.

### FY 2010 OBJECTIVES

- To process 95% of applications for the various federal benefit programs in a timely manner.
- To respond to 98% of reports of child/elder abuse/neglect within defined parameters.
- To maintain the required Virginia Initiative for Employment Not Welfare (VIEW) participation rate of 50%.
- To minimize and maintain agency errors below the statewide error rate for the Supplemental Nutrition Assistance Program.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Timeliness of regular application processing – Supplemental Nutrition Assistance Program (formerly Food Stamps)	99.4%	99.6%	99%
Timeliness of application processing – Temporary Assistance for Needy Families	100%	100%	100%
Timeliness of application processing – Medicaid	91.5%	93.3%	93.5%
Food Stamp Participation Rate	68.9%	65.3%	70%
Percent of VIEW program participants obtaining employment	68.7%	57%	60%
Timeliness of Medicaid Program Reviews	98.7%	98.9%	99%
Percentage of child protective service complaints investigated within State mandated time frames	98.8%	96.8%	98%
Median length of stay (in months) in Foster Care for children reunified	7.4	3.3	5.4
Community Corrections average length of supervision	272	282	240

**Department: Social Services**

**Budget Detail**

Account Number: 4-100-053100-	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
1100 Salaries and Wages	\$ 4,540,924	\$ 4,550,960	\$ 4,850,141	\$ 4,655,910	-4%	\$ 4,775,827	-2%
1200 Salaries and Wages - Overtime/PT/Seasonal	126,411	7,698	144,783	12,000	-92%	209,836	45%
1300 Salaries and Wages - Part-time	0	122,752	0	38,495	-	0	-
1500 Salaries and Wages - Seasonal	0	0	0	167,341	-	0	-
1700 Leave Compensation	0	0	0	100,000	-	100,000	-
2100 FICA	328,586	344,218	382,112	372,842	-2%	381,403	0%
2210 VRS Retirement	624,724	626,402	689,690	636,463	-8%	679,123	-2%
2400 Group Life	50,649	44,962	43,215	41,438	-4%	37,729	-13%
2600 Unemployment	31,293	9,096	14,434	15,614	8%	15,614	8%
3100 Professional Services	23,510	54,170	44,006	48,214	10%	48,214	10%
3300 Repair and Maintenance	4,521	1,621	2,244	1,000	-55%	1,000	-55%
3320 Vehicle Repair and Maintenance	9,779	9,492	0	0	-	0	-
4100 Information Technology	35,235	63,775	102,676	136,812	33%	112,409	9%
4200 Fleet	26,937	26,936	45,093	22,080	-51%	48,004	6%
4500 Risk Management / Hospitalization	576,610	688,998	898,920	898,920	0%	890,980	-1%
5210 Postal Services	40,070	39,522	47,890	44,028	-8%	44,028	-8%
5230 Telecommunications	62,605	51,426	79,960	79,825	0%	73,434	-8%
5300 Insurance and Bonds	6,941	6,721	6,301	2,061	-67%	2,061	-67%
5410 Lease/Rent of Equipment	51,914	62,893	12,499	0	-100%	0	-100%
5420 Lease/Rent of Building	180,737	170,816	284,177	961,919	238%	961,919	238%
5500 Travel and Training	12,079	9,490	25,516	13,654	-46%	13,654	-46%
5667 Early Childhood Development Commission	35,000	35,064	40,000	40,000	0%	40,000	0%
5677 Suffolk Workforce Development (lease)	174,141	69,534	93,168	93,168	0%	93,168	0%
5701 General Relief	29,302	22,371	27,365	23,146	-15%	23,146	-15%
5702 Auxiliary Assistance - Blind, Aged & Disabled	325,088	314,123	333,098	306,107	-8%	306,107	-8%
5705 Aid to Dependent Children	1,292	(7,440)	1,000	500	-50%	500	-50%
5706 Aid to Dependent Children - Foster Care	412,568	348,199	446,245	377,306	-15%	377,306	-15%
5715 Fuel Assistance	0	0	1,000	500	-50%	500	-50%
5716 Other Local Only	500	500	500	500	0%	500	0%
5717 Title XX Purchased Services	1,201,668	1,064,869	1,563,819	1,513,789	-3%	1,513,789	-3%
5718 Adoption Payments	241,400	260,614	309,514	337,537	9%	337,537	9%
5719 Employment Services Program	174,829	327,140	377,596	377,596	0%	377,596	0%
5720 State-Local Hospitalization	29,776	20,935	27,008	24,716	-8%	0	-100%
5810 Dues and Association Memberships	1,913	2,042	1,930	1,485	-23%	1,485	-23%
6001 Office Supplies	42,498	57,717	80,765	84,019	4%	84,019	4%
6012 Books and Subscriptions	854	930	1,250	0	-100%	0	-100%
6017 Copier Costs	0	0	41,281	63,888	55%	43,073	4%
6024 Rev Max	0	3,312	0	0	-	0	-
8200 Capital Outlay	9,688	48,634	7,500	5,000	-33%	0	-100%
<b>Total Operating Expenditures</b>	<b>\$ 9,414,042</b>	<b>\$ 9,460,495</b>	<b>\$ 11,026,696</b>	<b>\$ 11,497,873</b>	<b>4%</b>	<b>\$ 11,593,961</b>	<b>5%</b>

Above costs are offset by an estimated \$7,001,903 in State/Fed Revenues from DSS.

**Department: Social Services**

**Personnel Summary**

Range	Class	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	2009-2010 Adopted
44	Director	1	1	1	1	1
36	Asst. Director of Soc. Services	2	2	2	2	2
30	Financial Manager	1	1	1	1	1
25	Social Worker Supervisor II	3	3	4	4	4
25	Programmer/Analyst III	1	1	1	1	1
23	Financial Services Coordinator	5	5	5	5	5
23	Administrative Analyst	1	1	1	1	1
23	Social Worker III	3	3	3	3	3
22	Workforce Center Coordinator	1	1	1	1	1
21	Social Worker II	15	13	13	13	13
21	ECDC Coordinator	0	1	1	1	1
20	Self Sufficiency Worker II	8	8	8	8	8
20	Fraud Program Coordinator	1	1	1	1	1
18	Financial Services Case Manager II	22	20	21	19	19
18	Social Worker I	11	13	13	13	13
16	Clerical Support Supervisor	1	1	1	1	1
16	Financial Services Case Manager I	7	8	7	9	9
16	Fraud Investigator	1	1	1	1	1
15	Senior Accounting Technician	1	1	1	1	1
14	Executive Secretary	1	1	1	1	1
13	Accounting Technician	2	3	3	3	3
12	Screening Clerk	11	11	11	13	13
12	Secretary I	2	2	2	0	0
10	Office Assistant II	1	1	1	1	1
<b>Number of Full-Time Positions</b>		102	103	104	104	104



## SOCIAL SERVICES – COMPREHENSIVE SERVICES ACT

### DESCRIPTION

The Comprehensive Services Act (CSA) was implemented by state legislation in Fiscal Year 1995 as a collaborative system of services and funding that is to be child-centered, family-focused and community-based when addressing the strengths and needs of troubled and at-risk youth and their families. The CSA merged into one funding stream to provide services for all children in at-risk situations who had previously been served either through Social Services, Schools, Health, and the Juvenile Court Services units. The CSA is administered by a City Council appointed board comprised of representatives from Social Services, Juvenile Court Services, the Community Services Board, the Health Department, Public Schools, Police, a Private and public Provider, and Parent Representative. The Department of Social Services serves as the fiscal agent and supervises the CSA Division's staff.

### FY 2009 ACCOMPLISHMENTS

- Achieved 87% of all placements in non-residential settings.
- Maintained an average cost of service of \$75 per day versus the statewide average of \$83 per day.
- Coordinated a regional resource fair to provide up-to-date information regarding CSA policies and resource information.

### FY 2010 OBJECTIVES

- To maintain at least 80% of all placements in non-residential settings.
- To maintain an average cost per service at or below the state average.
- To maintain at least 75% participation of all stakeholders at regularly scheduled Family Assessment and Planning Team (FAPT) and Community Policy and Management Team (CPMT) meetings.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Percent of CSA placements in a non-residential setting	87%	82%	80%
Percent of CSA placements at or below the state average cost per service	100%	100%	100%
Average participation of all stakeholders at scheduled meetings	76%	78%	80%
Average cost per day for CSA services	\$83	\$88	\$88

**Department: Comprehensive Services Act**

**Budget Detail**

Account Number: 4-100-053500-	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
1100 Salaries and Wages	\$ 58,005	\$ 59,160	\$ 60,935	\$ 60,935	0% \$	60,935	0%
1200 Overtime, Part- time	0	0	25,189	27,824	10%	25,189	0%
1300 Salaries and Wages - Part-time	28,411	29,278	0	0	-	0	-
2100 FICA	6,490	6,660	6,589	6,790	3%	6,588	0%
2210 VRS Retirement	8,086	8,247	8,665	8,330	-4%	8,665	0%
2300 Hospitalization/Medical	5,561	7,706	8,537	8,537	0%	8,502	0%
2400 Group Life	655	592	543	542	0%	481	-11%
5500 Travel and Training	0	5,430	7,518	0	-100%	0	-100%
5714 CSA Purchased Services	1,163,695	1,403,055	1,595,234	1,645,958	3%	1,645,958	3%
5715 Healthy Families	0	39,094	44,750	44,705	0%	44,705	0%
6001 Office Supplies	0	1,038	0	0	-	0	-
<b>Total Operating Expenditures</b>	<b>\$ 1,270,903</b>	<b>\$ 1,560,259</b>	<b>\$ 1,757,960</b>	<b>\$ 1,803,621</b>	<b>3%</b> \$	<b>1,801,024</b>	<b>2%</b>

**Personnel Summary**

Range	Class	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	2009-2010 Adopted
23	CSA Coordinator	1	1	1	1	1
	<b>Number of Full-Time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

\* Above expenditures offset by an estimated \$1,108,686 in state/federal revenues.



## SUFFOLK HEALTH DEPARTMENT

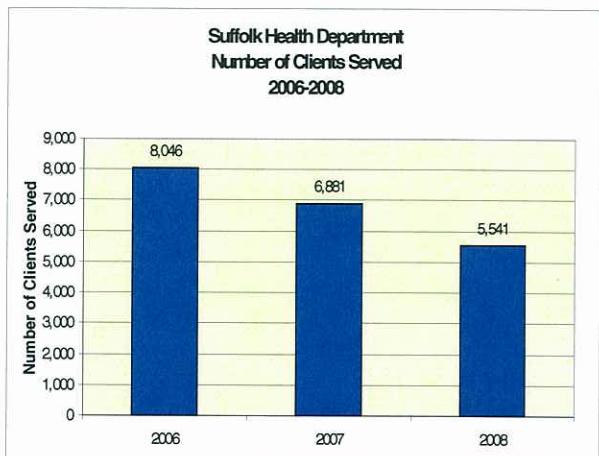
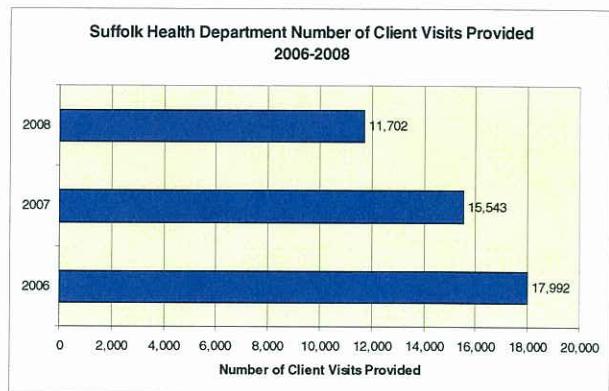
### DESCRIPTION

The Suffolk Health Department is part of the Western Tidewater Health District, a multi-jurisdictional district that includes Isle of Wight County, Southampton County, the City of Franklin, and the City of Suffolk. The Health Department aims to achieve and maintain personal and community health by emphasizing health promotion, disease prevention, and environmental protection. The City of Suffolk provides local funding to support the operation of the Suffolk Health Department and matching funds for the Healthy Families Grant program.

The Health Department provides a number of health services to the public including:

- Family Planning Services
- Prenatal Care
- Immunizations
- Maternal-Child Health Services
- Vital records
- Communicable Disease Epidemiology and Control
- School Health Examinations
- Clinics for Pediatrics, Gynecology, WIC, Sexually Transmitted Diseases
- Pregnancy Testing
- Home Health and Personal Care

The Environmental Health Division also provides annual inspections of restaurants, institutional and temporary vendors; rabies investigations, food borne illness investigations, hotel guest complaint investigations, and lead paint investigations; and permitting for on-site sewage disposal systems and private wells.



**Department: Support of Western Tidewater Health District**

**Budget Detail**

Account Number: 4-100-051100	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
5610 Transfer to Western Tidewater Health District	\$ 670,250	\$ 690,500	\$ 713,600	\$ 890,067	25%	\$ 821,387	15%
<b>Total Operating Expenditures</b>	<b>\$ 670,250</b>	<b>\$ 690,500</b>	<b>\$ 713,600</b>	<b>\$ 890,067</b>	<b>25%</b>	<b>\$ 821,387</b>	<b>15%</b>



## WESTERN TIDEWATER COMMUNITY SERVICES BOARD

### DESCRIPTION

The Western Tidewater Community Services Board provides ongoing mental health, substance abuse, and mental retardation related services to the children and families of the City of Suffolk. Treatment services to citizens include ongoing medical, counseling, and support services. In Fiscal Year 2008, these services were valued at \$11,642,425 and were provided to 3,102 individuals and families throughout the City of Suffolk. Most of the Western Tidewater Community Services Board's consumers are underinsured families with children and adult members suffering from chronic and pervasive disabilities.

### FY 2009 ACCOMPLISHMENTS

- Expanded youth services in order to reduce involvement in gang violence and aggressively decrease the incidents of school disciplinary problems, suspensions and academic failure.
- Expanded treatment services to persons with Substance Abuse problems.
- Finalized plans for the addition of new residential and day program support services for persons with Intellectual Disabilities.
- Incorporated "Person-Centered Planning" measures to foster greater self-advocacy by consumers and for greater involvement in their treatment planning.
- Created Respite Services for families of persons with Intellectual Disabilities.
- Developed counseling services to Veterans, Reserve and National Guard.

### FY 2010 OBJECTIVES

- To develop CSA Intensive Care Coordination services for the Family Assessment Planning Team (FAPT) and Community Policy and Management Team (CPMT).
- To ensure broader implementation of Evidenced Based Practices to establish treatments specific benchmarks and better prove treatment outcomes.
- To increase focus on educating and treating individuals with Co-Occurring Disorders (combination of Mental Health and Substance Use Disorders).
- To continue the expansion of school and community based treatment and outreach services for youth and their families.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Mental Health Services – Number of consumers served	2,025	2,086	2,149
Mental Health Service Units	154,167	158,792	163,556
Mental Retardation Services – Number of consumers served	511	526	542
Mental Retardation Service Units	86,528	89,124	91,798
Substance Abuse Services – Number of Consumers served	566	583	600
Substance Abuse Service Units	16,155	16,640	17,139

**Department: Support of Western Tidewater Community Service Board**

**Budget Detail**

Account Number: 4-100-052100	2006-2007	2007-2008	2008-2009	2009-2010	%	2009-2010	%
	Actual	Actual	Budget	Requested	Chng	Adopted	Chng
5620 Transfer to Western Tidewater CSB	\$ 293,810	\$ 293,810	\$ 302,315	\$ 311,384	3%	\$ 281,152	-7%
<b>Total Operating Expenditures</b>	<b>\$ 293,810</b>	<b>\$ 293,810</b>	<b>\$ 302,315</b>	<b>\$ 311,384</b>	<b>3%</b>	<b>\$ 281,152</b>	<b>-7%</b>



## SCHOOL SUPPORT

### DESCRIPTION

Each year, the Suffolk City School Board adopts and presents to the Suffolk City Council the School Operating Budget. City Council appropriates the total amount of revenues the School Board expects to receive in order for those funds to be expended by the School Board. Education expenditures are funded primarily through state, federal, and local funding. Suffolk Public Schools per pupil expenditure is currently \$10,058.

The vision of Suffolk Public Schools is that all students will become life-long learners equipped with the skills, knowledge and attitudes to succeed as productive citizens in a local, national and global society. Suffolk Public Schools has identified the following priority focus areas in its Six-Year Comprehensive Plan (2006-2012):

- To provide challenging academic standards for all students.
- To provide equality support services for all students.
- To enhance the training, recruitment and retention of highly qualified staff.
- To support accountability and continuous improvement in all schools.
- To promote parent/community involvement.
- To enhance the use of technology.
- To provide adequate school facilities.

Suffolk Public Schools is comprised of 14 elementary schools, 4 middle schools, 3 high schools, and 1 alternative school. The projected average daily membership for the upcoming school year is 13,465 students excluding pre-school, special education, and 4-year-old programs. The overall student/teacher ratio is 25 to 1. Approximately 76% of students move on to post-secondary education.

**Department: Support of Schools**

**Budget Detail**

Account Number: 4-100-060010-	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
060010-5640 Support of Schools	\$ 41,082,571	\$ 45,518,655	\$ 48,052,130	\$ 48,052,130	0%	\$ 44,552,130	-7%
060010-5420 Local Support for Lease/Rent of Building	471,055	480,767	491,101	501,215	2%	501,215	2%
<b>Total Operating Expenditures</b>	<b>\$ 41,553,626</b>	<b>\$ 45,999,422</b>	<b>\$ 48,543,231</b>	<b>\$ 48,553,345</b>	<b>0%</b>	<b>\$ 45,053,345</b>	<b>-7%</b>
<b>Total School Fund Revenues:</b>							
State / Federal / Other				\$ 102,886,870	-2%	\$ 102,886,870	-2%
Transfer from General Fund - Local Support				48,553,345	0%	45,053,345	-6%
<b>Total Operating Revenues:</b>				<b>\$ 151,440,215</b>	<b>-2%</b>	<b>\$ 147,940,215</b>	<b>-4%</b>
<b>Total School Fund Expenditures:</b>							
Instruction				\$ 114,626,103	-2%	\$ 114,626,103	-2%
Administration and Attendance				3,484,436	-4%	3,484,436	-4%
Health and Psychology				1,949,633	-4%	1,949,633	-4%
Pupil Transportation				9,300,317	1%	9,300,317	1%
Operation and Maintenance				14,846,511	2%	14,846,511	2%
Facilities - Transfer to School Capital Fund				0	-100%	0	-100%
Food Services				6,732,000	7%	6,732,000	7%
Local Support - Lease / Rent of Building				501,215	2%	501,215	2%
<b><i>Local Support Reduction to Request:</i></b>				0		<b>-3,500,000</b>	
<b>Total Operating Expenses:</b>				<b>\$ 151,440,215</b>	<b>-2%</b>	<b># 147,940,215</b>	<b>-4%</b>



## PARKS AND RECREATION

### DESCRIPTION

The Department of Parks and Recreation provides a variety of high quality recreational and leisure programs to enhance the quality of life for the citizens of Suffolk. The Department is organized into the Divisions of Administration; Parks, Gateways, Facilities Maintenance; Business Services; and Recreation. The Department is responsible for maintaining over 1,800 acres of parkland which includes four regional parks, 21 community parks, 14 athletic fields, 60 city gateways, the East Suffolk Recreation Center, six joint-use recreational facilities and the Office on Youth.

### FY 2009 ACCOMPLISHMENTS

- Successfully opened the East Suffolk Recreation Center in January 2009.
- Exceeded sponsorship fund goal for special events by 17% through development of public-private partnerships with local businesses and organizations.
- Secured state and federal grants for the Suffolk Seaboard Coastline Trail project, the Suffolk Community Services Initiative for at-risk youth, and Summer Feeding Program, representing a 147% increase in grant funding over previous year.

### FY 2010 OBJECTIVES

- To increase grant funding and sponsorships by 5% above the \$256,000 in grant funding and sponsorship funds secured in FY 2008-2009.
- To attain a 90% customer satisfaction rating for recreation programs provided by the Department of Parks & Recreation.
- To increase the number of children and adults utilizing the City's joint-use recreation centers and the East Suffolk Recreation Center by 15% above FY 2008-2009 by ensuring well maintained facilities and quality programs and services.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Annual number of citizens using the City's joint-use recreation centers and East Suffolk Recreation Center	208,003	210,000	241,500
Percent of customers satisfied with recreation programs	85%	85%	90%
Amount of grant funding and sponsorships secured	\$153,476	\$256,605	\$270,000
Number of hours youth were enrolled in afterschool programs	534	1,993	2,050
Percent of customers rating events at the Suffolk Museum as good to excellent	88%	90%	92%
Number of special events provided by Parks & Recreation Support Services Division including co-sponsored events and private events	29	28	26
Number of persons attending special events	28,305	30,750	28,000

**Department: Parks and Recreation - Administration**

**Budget Detail**

Account Number: 4-100-071100-	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
1100 Salaries and Wages	\$ 237,802	\$ 254,553	\$ 255,502	\$ 278,542	9%	\$ 257,515	1%
2100 FICA	17,565	18,939	19,546	21,308	9%	19,700	1%
2210 VRS Retirement	33,176	35,434	36,332	38,077	5%	36,619	1%
2400 Group Life	2,658	2,481	2,277	2,479	9%	2,034	-11%
3300 Repair and Maintenance	364	0	300	300	0%	300	0%
3500 Printing and Binding	0	476	600	300	-50%	300	-50%
3600 Advertising	0	0	0	300	-	0	-
4100 Information Technology	90,354	87,862	84,219	84,219	0%	88,999	6%
4200 Fleet	15,172	13,636	19,967	20,791	4%	20,577	3%
5210 Postal Services	4,387	2,875	5,100	5,500	8%	3,500	-31%
5230 Telecommunications	19,898	35,867	35,772	35,770	0%	33,146	-7%
5410 Lease/Rent of Equipment	5,907	8,837	0	0	-	0	-
5420 Lease/Rent of Building	106,601	112,384	125,130	128,258	2%	128,258	2%
5500 Travel and Training	2,694	2,994	3,500	3,500	0%	2,000	-43%
5810 Dues and Association Memberships	1,500	1,657	2,615	2,615	0%	1,600	-39%
6001 Office Supplies	1,460	1,387	14,000	14,000	0%	5,000	-64%
6012 Books and Subscriptions	325	505	500	500	0%	400	-20%
6014 Other Operating Supplies	2,072	676	2,500	2,000	-20%	1,000	-60%
6017 Copier Costs	0	0	11,289	11,289	0%	9,122	-19%
<b>Total Operating Expenditures</b>	<b>\$ 541,935</b>	<b>\$ 580,562</b>	<b>\$ 619,149</b>	<b>\$ 649,748</b>	<b>5%</b>	<b>\$ 610,070</b>	<b>-1%</b>

**Personnel Summary**

Range	Class	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	2009-2010 Adopted
44	Director of Parks and Recreation	1	1	1	1	1
36	Asst. Director of Parks and Recreation	1	1	1	1	1
27	Principal Planner	1	1	1	1	1
14	Executive Secretary Youth Service Coordinator	1 0	1 0	1 0	1	1 0

**Number of Full-Time Positions**

4                  4                  4                  5                  4

**6014 - Other Operating Supplies:** Costs for P&R Advisory committee and community meetings.

**Department: Parks and Recreation - Support Services**

**Budget Detail**

Account Number: 4-100-071300-		2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
1100 Salaries and Wages	\$ 149,278	\$ 138,045	\$ 157,944	\$ 185,799	18%	\$ 149,077	-6%	
1200 Salaries and Wages - Overtime	8,150	1,167	0	0	-	0	-	
1300 Salaries and Wages - Part- time	23,784	27,728	48,290	0	-100%	48,290	0%	
2100 FICA	13,174	12,294	15,777	14,214	-10%	15,099	-4%	
2210 VRS Retirement	20,890	19,402	22,460	25,399	13%	21,199	-6%	
2400 Group Life	0	25	1,407	1,654	18%	1,178	-16%	
3100 Professional Services	50,075	55,721	0	0	-	0	-	
3300 Repairs and Maintenance	368	986	0	0	-	0	-	
3500 Printing and Binding	10,842	11,288	19,350	14,350	-26%	14,350	-26%	
3600 Advertising	14,895	24,543	8,200	8,200	0%	8,200	0%	
4100 Information Technology	1,246	0	0	0	-	0	-	
5230 Telecommunications	920	0	0	0	-	0	-	
5410 Lease/Rent of Equipment	426	194	1,000	0	-100%	0	-100%	
5500 Travel and Training	2,324	3,059	2,400	2,400	0%	1,000	-58%	
5810 Dues and Association Memberships	134	395	395	0	-100%	0	-100%	
6001 Office Supplies	915	912	900	900	0%	900	0%	
6011 Uniforms & Wearing Apparel	0	0	400	400	0%	400	0%	
6012 Books and Subscriptions	25	0	0	0	-	0	-	
6014 Other Operating Supplies	9,806	12,317	1,900	1,900	0%	1,900	0%	
6026 Special Programs	0	0	93,290	100,025	7%	92,025	-1%	
9160 Peanut Fest	0	6,549	0	0	-	0	-	
<b>Total Operating Expenditures</b>	<b>\$ 307,252</b>	<b>\$ 314,625</b>	<b>\$ 373,713</b>	<b>\$ 355,241</b>	<b>-5%</b>	<b>\$ 353,617</b>	<b>-5%</b>	

**Personnel Summary**

Range	Class	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	2009-2010 Adopted
25	Business Manager	0	0	0	1	1
25	Support Services Superintendent	1	1	1	0	0
17	Special Event Coordinator	0	0	0	1	1
17	Recreation Specialist II	1	1	1	0	0
17	Marketing and Volunteer Coordinator	0	0	0	1	0
13	Accounting Technician	1	1	1	1	1
10	Office Assistant II	1	1	1	1	1
<b>Number of Full-Time Positions</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>4</b>

**3100 Professional Services:** Entertainment, sound and event security; concert series & festivals.

**3600 Advertising:** Marketing for classes, exhibits, and special events.

**6014 Other Operating Supplies:** Supplies for exhibits and programs.

**6026 - Special Programs:** Special events supported by \$30,490 in sponsorships and \$6,000 in fees and \$63,535 from the General Fund.

**Department: Parks and Recreation - Parks, Gateways, and Facility Maintenance**

**Budget Detail**

Account Number: 4-100-071200-	2006-2007	2007-2008	2008-2009	2009-2010	%	2009-2010	%
	Actual	Actual	Budget	Requested	Chng	Adopted	Chng
1100 Salaries and Wages	\$ 574,227	\$ 605,421	\$ 677,779	\$ 670,944	-1%	\$ 603,273	-11%
1200 Salaries and Wages - Overtime	35,723	42,558	0	0	-	0	-
1300 Salaries and Wages - Part-time	34,153	50,929	122,833	130,000	6%	122,833	0%
2100 FICA	46,544	50,587	61,247	63,780	4%	55,547	-9%
2210 VRS Retirement	81,871	84,074	96,380	86,394	-10%	85,785	-11%
2400 Group Life	7,673	12,510	6,039	5,971	-1%	4,766	-21%
3100 Professional Services	7,750	9,478	11,500	10,000	-13%	10,000	-13%
3300 Repair and Maintenance	190,627	138,244	152,500	146,400	-4%	128,400	-16%
3500 Printing and Binding	340	828	500	500	0%	500	0%
3600 Advertising	250	0	0	0	-	0	-
4200 Fleet	180,312	188,598	255,662	158,737	-38%	266,992	4%
5100 Utilities	170,073	198,455	250,790	270,000	8%	270,000	8%
5230 Telecommunications	5,056	0	0	0	-	0	-
5410 Lease/Rent of Equipment	2,490	978	2,000	2,000	0%	2,000	0%
5500 Travel and Training	2,870	2,660	3,000	3,000	0%	2,000	-33%
6001 Office Supplies	1,292	478	500	700	40%	500	0%
6011 Uniforms & Wearing Apparel	0	0	11,000	12,500	-	12,500	14%
6014 Other Operating Supplies	78,331	76,995	79,000	74,000	-6%	74,000	-6%
8200 Capital Outlay	7,160	0	0	5,000	-	5,000	-
<b>Total Operating Expenditures</b>	<b>\$ 1,426,742</b>	<b>\$ 1,462,794</b>	<b>\$ 1,730,730</b>	<b>\$ 1,639,926</b>	<b>-5%</b>	<b>\$ 1,644,096</b>	<b>-5%</b>

**Personnel Summary**

Range	Class	2006-2007	2007-2008	2008-2009	2009-2010	2009-2010
		Actual	Actual	Budget	Requested	Adopted
25	Parks Manager	0	0	0	1	1
25	Parks Superintendent	1	1	1	0	0
20	Ground Maintenance Supervisor	0	0	0	1	0
18	Park Ranger Sergeant	1	1	1	1	1
18	Parks Maintenance Coordinator	1	1	1	1	1
17	Landscape Supervisor	1	1	1	1	1
14	Recreation Facilities Supervisor	1	1	1	1	1
13	Park Ranger /Dock Master	4	4	4	4	4
11	Ground Maintenance Worker II	0	0	0	3	3
11	Skilled Laborer	3	3	3	0	0
8	Ground Maintenance Worker I	0	0	0	7	7
8	Laborer	7	7	7	0	0
8	Custodial Worker	3	3	4	4	4

**Number of Full-Time Positions**

22                  22                  23                  24                  23

**3100 Professional Services:** Tree removal, plantings, and pest control services, etc.

**6014 Other Operating Supplies:** Safety material and landscape materials.

**Department: Parks and Recreation - Recreation**

**Budget Detail**

Account Number: 4-100-071350-	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
						2009-2010 Adopted	% Chng
1100 Salaries and Wages	\$ 426,072	\$ 423,413	\$ 657,888	\$ 657,888	0% \$	589,751	-10%
1200 Salaries and Wages - Overtime	4,529	4,639	0	0	-	0	-
1300 Salaries and Wages - Part- time	390,608	381,580	483,734	562,497	16%	483,734	0%
1500 Salaries and Wages - Seasonal	80,229	115,331	0	0	-	0	-
2100 FICA	67,740	69,675	87,334	93,359	7%	82,122	-6%
2210 VRS Retirement	59,505	59,476	93,552	89,933	-4%	83,863	-10%
2400 Group Life	6,521	5,695	5,862	5,855	0%	4,659	-21%
3100 Professional Services	7,259	9,873	8,000	8,000	0%	8,000	0%
3300 Repair and Maintenance	44,086	41,715	65,525	54,800	-16%	54,800	-16%
3500 Printing and Binding	992	1,007	4,300	4,000	-7%	4,000	-7%
4200 Fleet	51,216	47,742	79,749	65,362	-18%	68,118	-15%
5210 Postal Services	5	0	0	0	-	0	-
5230 Telecommunications	10,646	0	0	0	-	0	-
5410 Lease/Rent of Equipment	3,269	6,517	71,601	2,000	-97%	2,000	-97%
5420 Lease/Rent of Building	6,812	6,928	8,500	8,500	0%	8,500	0%
5500 Travel and Training	3,452	3,387	6,000	6,000	0%	3,500	-42%
5671 Athletic Association	10,000	10,000	10,000	25,000	150%	0	-100%
5810 Dues and Association Memberships	490	656	1,365	1,365	0%	765	-44%
5845 Expenses Related to Fee Activities	219,248	238,097	200,000	222,000	11%	222,000	11%
5846 After School and Community Programming	80,651	40,619	50,000	50,000	0%	0	-100%
5847 Lone Star Lakes Fishing Camp	0	113	0	0	-	0	-
6001 Office Supplies	4,325	2,991	6,000	6,000	0%	6,000	0%
6011 Uniforms & Wearing Apparel	0	0	9,500	9,000	-5%	9,000	-5%
6014 Other Operating Supplies	25,800	20,987	31,000	32,000	3%	32,000	3%
6017 Copier Costs	0	0	7,021	8,101	15%	7,501	7%
6026 Recreational Programs	0	0	98,157	100,853	3%	100,853	3%
8200 Capital Outlay	0	0	0	0	-	0	-
<b>Total Operating Expenditures</b>	<b>\$ 1,503,455</b>	<b>\$ 1,490,440</b>	<b>\$ 1,985,088</b>	<b>\$ 2,012,513</b>	<b>1%</b>	<b>\$ 1,771,166</b>	<b>-11%</b>

**Department Increased by \$546,746 for operations of the E. Suffolk Recreation Center.**

**3100 - Professional Services:** Recreation/athletic vendor entertainment costs.

**3300 - Repair & Maint. - Pool contract for Cypress Park, misc.**

**5420 - Lease of Buildings:** School facility rental, Joyner Field, Planter Club, and Elk's Lodge for American Legion meetings.

**5671 - Athletic Assoc.:** Partnership costs with Athletic Association.

**5845 - Expenses Related to Fee Activities:** Instructors, officials, and supply costs.

**5846 - After School and Community Programming:** Youth Service Programs, Suffolk Initiative on Youth programs.

**6014 - Other Operating Supplies:** Equipment and supplies for programs.

**6026 - Recreational Programs:** Supported by \$88,435 in sponsorships and fees and \$12,418 from the General Fund.

**Department: Parks and Recreation - Recreation**

**Personnel Summary**

Range	Class	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	2009-2010 Adopted
25	Recreation Manager	0	0	0	1	1
25	Recreation Superintendent	1	1	1	0	0
22	Recreation Supervisor	2	2	2	2	2
17	Recreation Specialist II	2	2	4	4	4
17	Therapeutic Recreation Specialist	0	0	1	1	1
16	Fitness Specialist	0	0	1	1	1
15	Recreation Specialist	6	6	7	7	7
8 / 10	Office Assistant I - II	1	1	2	2	2
<b>Number of Full-Time Positions</b>		12	12	18	18	18



## LIBRARY

### DESCRIPTION

The Suffolk Library System offers access to a comprehensive collection of materials and works to encourage social, economic, cultural, and intellectual growth. The Library System includes the Morgan Memorial Library, North Suffolk Library, Chuckatuck Library Branch, East Suffolk Library Branch, the Bookmobile and one delivery van. Together, these units provide a total of 145 public service hours per week.

### FY 2009 ACCOMPLISHMENTS

- Scheduled a series of workshops on various health topics including: nutrition; family wellness; family safety including child-proofing home and car seat safety; and a child care update for new grandparents.
- Transitioned to the Polaris 3.4 Library System to provide enhanced capabilities to staff and patrons.
- Implemented an online event announcement system to assist library patrons remain informed of current library events and programs.

### FY 2010 OBJECTIVES

- To receive, process, and catalog best sellers and Automatically Yours authors within 24 hours.
- To replay to tech tickets within 24 business hours.
- To provide regular storytime programs for children at all three library branches.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Circulation	340,070	353,000	354,000
Number of registered borrowers	26,967	27,825	28,100
Number of reference transactions	47,484	80,006	80,006
Public storytime attendance	6,083	6,113	6,204
Summer reading attendance	6,869	7,006	7,076
Patron application cards inputted within 24 hours	7,854	8,000	8,124
Interlibrary loan processed within 5 working days	116	158	165
Reserves pulled once per working day	27,487	28,000	28,237
Number of visits to Library's homepage	88,829	90,000	92,500
Number of public internet users	9,459	11,236	11,350

**Department: Library**
**Budget Detail**

Account Number: 4-100-073100-	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
1100 Salaries and Wages	\$ 1,055,621	\$ 1,123,500	\$ 1,275,005	\$ 1,356,464	6% \$	1,230,056	-4%
1200 Salaries and Wages - Overtime	2,446	0	252,737	0	-100%	252,737	0%
1300 Salaries and Wages - Part-time	186,324	211,158	0	300,386	-	0	-
2100 FICA	92,760	98,586	116,872	126,749	8%	113,434	-3%
2210 VRS Retirement	147,001	157,071	181,306	185,429	2%	174,914	-4%
2400 Group Life	12,791	11,287	11,360	12,073	6%	9,717	-14%
3100 Professional Services	10,480	11,299	14,700	13,700	-7%	7,000	-52%
3300 Repair and Maintenance	29,792	44,018	96,919	55,809	-42%	55,809	-42%
3500 Printing and Binding	2,139	1,036	2,000	5,000	150%	2,000	0%
4100 Information Technology	122,047	103,921	94,015	58,549	-38%	58,550	-38%
4200 Fleet	22,090	8,158	6,701	13,416	100%	15,032	124%
5100 Utilities	2,447	0	0	0	-	0	-
5210 Postal Services	7,756	8,498	11,200	12,200	9%	9,000	-20%
5230 Telecommunications	20,812	24,434	28,245	22,090	-22%	25,596	-9%
5410 Lease/Rent of Equipment	12,099	22,982	0	0	-	0	-
5420 Lease/Rent of Buildings	17,576	9,139	12,000	16,590	38%	11,976	0%
5500 Travel and Training	10,057	5,984	8,500	18,622	119%	5,000	-41%
5810 Dues and Association Memberships	745	250	935	1,255	34%	900	-4%
6001 Office Supplies	29,211	32,884	30,950	30,950	0%	25,000	-19%
6012 Books and Subscriptions	150,568	158,055	150,000	194,901	30%	100,000	-33%
6015 Merchandise for Resale	144	516	0	0	-	0	-
6016 Books and Subscriptions-Contributions	29,656	24,760	10,000	15,000	50%	5,000	-50%
6017 Copier Costs	0	0	23,458	23,558	0%	23,558	0%
8100 Capital Outlay - Replacements	9,000	0	0	9,465	-	0	-
8200 Capital Outlay	55,800	13,282	0	0	-	0	-
<b>Total Operating Expenditures</b>	<b>\$ 2,029,362</b>	<b>\$ 2,070,818</b>	<b>\$ 2,326,903</b>	<b>\$ 2,472,206</b>	<b>6% \$</b>	<b>2,125,279</b>	<b>-9%</b>

**Personnel Summary**

Range	Class	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	2009-2010 Adopted
44	Library Director	1	1	1	1	1
31	Assistant Library Director	1	0	0	0	0
27	Librarian IV (Branch Manager)	1	1	1	1	1
25	Library Network Engineer	0	0	0	1	0
19/20/24	Librarian I, II, & III	12	13	13	13	13
17	Library Associate	1	0	0	0	0
14	Executive Secretary	1	1	1	1	1
13	Library Assistant III	5	5	5	6	5
12	Secretary	1	1	1	1	1
11	Library Assistant II	4	4	4	4	4
9	Library Assistant I	8	8	8	8	8
<b>Number of Full-Time Positions</b>		<b>35</b>	<b>34</b>	<b>34</b>	<b>36</b>	<b>34</b>



## PLANNING AND COMMUNITY DEVELOPMENT

### DESCRIPTION

The Department of Planning and Community Development is responsible for the City's overall land planning program and building permit, inspections, enforcement, and zoning administration. The Department also oversees the City's Community Development Block Grant (CDBG) and HOME Investment Partnership (HOME) grant programs and staffs the Suffolk Planning Commission, Board of Zoning Appeals, Wetlands Board, and Historic Landmark Commission. The Department is comprised of the Divisions of Planning, Community Development, and Geographic Information System (GIS).

### FY 2009 ACCOMPLISHMENTS

- Adopted revisions to the Fairgrounds Revitalization and Redevelopment Plan and obtained site plan approval required for the construction of the Health and Human Services building within the Fairgrounds project.
- Completed 90% of the Unified Development Ordinance (UDO) codification process with the Municipal Code Corporation.
- Successfully transitioned the management of the Community Development Block Grant (CDBG) and HOME Investment Partnership programs into the Planning Division.
- Conducted the public input process and submitted recommended revisions for the Family Transfer Ordinance to the Suffolk Planning Commission for review and consideration.
- Finalized the review of the Center Point Rezoning application and submitted a recommendation to the Suffolk Planning Commission and City Council.

### FY 2010 OBJECTIVES

- To meet or improve upon the 30-day review period for site plans and subdivisions.
- To achieve compliance with the requirements of the Chesapeake Bay Local Assistance Board for septic tank pump out by June 30, 2010.
- To complete 100% of the Village and Neighborhood Initiatives approved in the Capital Improvements Plan and Budget for FY 2009-2010.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Average number of days to review site plans	32 days	30 days	30 days
Percent compliance with Chesapeake Bay septic tank pump out requirements	n/a	20%	40%
Percent completion of approved FY 2009-2010 Village and Neighborhood Initiatives	n/a	n/a	100%

**Department: Planning and Community Development**
**Budget Detail**

Account Number: 4-100-081100-	2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010	
	Actual		Actual		Budget		Requested		Chng	Adopted	Chng
1100 Salaries and Wages	\$ 805,997		\$ 709,306		\$ 858,157		\$ 861,805	0%	\$ 816,450	-5%	
1200 Overtime, Part-time		113		51		1,580		1,580	0%	1,580	0%
2100 FICA		59,298		51,243		65,770		66,049	0%	62,579	-5%
2210 VRS Retirement		112,433		98,408		122,030		117,809	-3%	116,099	-5%
2400 Group Life		9,074		7,072		7,646		7,670	0%	6,450	-16%
2830 Transportation Expense		2,500		2,500		2,500		2,500	0%	0	
3100 Compensation of Planning Commission		38,270		37,098		42,600		42,000	-1%	26,433	-38%
3130 Consulting Services		26,464		9,212		15,000		90,000	500%	50,000	233%
3200 Temporary Help Service Fees		0		0		1,500		1,500	0%	0	-100%
3300 Repair and Maintenance		49		0		1,000		1,000	0%	0	-100%
3500 Printing and Binding		657		0		1,000		1,000	0%	0	-100%
3510 Printing Services-Comp Plan Revision		1,109		3,888		0		0	-	0	-
3600 Advertising		13,847		12,061		14,000		14,000	0%	14,000	0%
4100 Information Technology		135,526		85,502		86,406		86,999	1%	82,094	-5%
4200 Fleet		4,916		1,387		1,570		1,808	15%	2,373	51%
5210 Postal Services		2,590		3,585		4,000		4,500	13%	4,500	13%
5230 Telecommunications		6,764		8,463		10,848		11,480	6%	9,990	-8%
5410 Lease/Rent of Equipment		9,689		10,615		0		0	-	0	-
5500 Travel and Training		5,029		4,508		8,500		11,000	29%	3,700	-56%
5810 Dues and Association Memberships		2,221		3,298		4,161		4,161	0%	2,000	-52%
6001 Office Supplies		12,338		11,254		16,812		16,812	0%	11,000	-35%
6012 Books and Subscriptions		1,232		1,281		1,857		1,857	0%	1,000	-46%
6017 Copier Costs		0		0		14,787		10,675	-28%	10,756	-27%
<b>Total Operating Expenditures</b>	\$ 1,250,116		\$ 1,060,733		\$ 1,281,724		\$ 1,356,205	6%	\$ 1,221,005	-5%	

3130 - Consulting Services: \$50,000 for establishment of road impact fee ordinance

**Personnel Summary**

Range	Class	2006-2007		2007-2008		2008-2009		2009-2010		2009-2010	
		Actual		Actual		Budget		Requested		Adopted	
44	Director of Planning and Community Development	1		1		1		1		1	
36	Assistant Director of Planning	1		1		1		1		1	
34	GIS Manager	1		0		0		0		0	
31	Comprehensive Planning Manager	0		0		0		1		0	
30	Comprehensive Planning Manager	0		1		1		0		1	
30	Plans, Policy/Housing Manager	0		1		0		0		0	
29	Comprehensive Planning Coordinator	1		0		0		0		0	
29	Principal Planner	3		3		4		4		4	
20 / 22	Planner I - II	4		4		4		4		4	
17	Senior Graphics Technician	1		1		1		1		1	
16	GIS Technician	2		0		0		0		0	
13	Planning Technician	2		2		2		2		2	
14	Executive Secretary	1		1		1		1		1	
10	Office Assistant II	1		1		1		1		1	
<b>Number of Full-Time Positions</b>		18		16		16		16		16	



## GEOGRAPHIC INFORMATION SYSTEM DIVISION

### DESCRIPTION

The Geographic Information System (GIS) Division is responsible for the development, coordination, validation and distribution of all City of Suffolk digital map information. This includes the development and analysis of geographic data and the development and coordination of GIS software user training and orientation.

### FY 2009 ACCOMPLISHMENTS

- Successfully integrated GIS activities of the Department of Public Works and Department of Public Utilities into the Department of Planning and Community Development resulting in increased synergy and flexibility in staff tasking and rapid adjustment to changing priorities.
- Completed all submission requirements for participation in the Regional Sewer Consent Order GIS model development and met or exceeded data quality and accuracy requirements.
- Continued to deploy and expand the deployment of existing GIS uses throughout the City including enhanced Pictometry, GeoBlade, and other GIS interfaces.

### FY 2010 OBJECTIVES

- To respond to 90% of subdivision applications within timeframes outlined by the Planning Division.
- To complete 90% of site and engineering plan review requests within 20 working days.
- To complete 90% of Cityworks System Administration requests, excluding template creation, within two working days of creation.
- To complete the conversion of 90% of proposed facilities from approved site and engineering plans within 45 working days.
- To respond to 90% of GIS support requests within two days.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Percent of subdivision applications responded to within timeframes outlined by the Planning Division	n/a	80%	90%
Percent of Cityworks System Administration requests completed within two working days of creation	n/a	85%	90%
Percent of site/engineering plan reviews completed within 20 working days	n/a	80%	90%
Percent of conversion of proposed facilities from approved site and engineering plans completed within 45 working days	n/a	80%	90%
Percent of GIS support requests responded to within two days.	n/a	80%	90%

**Division: Geographic Information System (Department of Planning and Community Development)**

**Budget Detail**

Account Number: 4-100-081150		2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
1100 Salaries and Wages	\$ 0	\$ 131,243	\$ 229,504	\$ 229,504	-100%	\$ 229,355	0%	
1200 Salaries and Wages - Overtime	0	77	0	0	-	0	0	-
2100 FICA	0	9,910	17,557	17,557	0%	17,546	0%	
2210 VRS Retirement	0	19,029	32,635	31,373	-4%	32,614	0%	
2400 Group Life	0	1,365	2,045	2,043	0%	1,812	-11%	
3100 Professional Services	0	9,830	200,000	10,000	-95%	10,000	-95%	
3300 Repair and Maintenance	0	0	1,000	1,000	0%	1,000	0%	
3500 Printing and Binding	0	0	1,500	1,500	0%	1,500	0%	
4100 Information Technology	0	58,235	64,559	87,199	35%	85,532	32%	
4200 Fleet	0	1,158	3,300	2,008	-39%	1,937	-41%	
5210 Postal Services	0	25	600	250	-58%	250	-58%	
5230 Telecommunications	0	1,620	2,841	2,875	1%	1,962	-31%	
5410 Lease/Rent of Equipment	0	5,156	401	0	-100%	0	-100%	
5420 Lease/Rent of Building	0	7,200	9,000	9,000	0%	7,200	-20%	
5500 Travel and Training	0	3,824	3,100	2,100	-32%	1,100	-65%	
5810 Dues and Association Memberships	0	908	1,025	1,025	0%	500	-51%	
6001 Office Supplies	0	1,067	2,400	2,000	-17%	1,200	-50%	
6012 Books and Subscriptions	0	0	480	480	0%	480	0%	
6017 Copier Costs	0	0	5,549	6,249	13%	6,249	13%	
8200 Capital Outlay - Additions	0	1,581	0	185,028	-	155,000	-	
<b>Total Operating Expenditures</b>	\$ 0	\$ 252,227	\$ 577,496	\$ 591,191	2%	\$ 555,237	-4%	

**Personnel Summary**

Range	Class	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	2009-2010 Adopted
34	GIS Manager	0	1	1	1	1
16	GIS Technician	0	2	4	4	4
	<b>Number of Full-Time Positions</b>	0	3	5	5	5

**5420 Lease of Building:** Space in workforce development center.



## ECONOMIC DEVELOPMENT

### DESCRIPTION

The Department of Economic Development promotes enhanced job opportunities and broadens the tax base of the City of Suffolk through the recruitment and retention of business and industry, maintains and encourages the continuation of a favorable business environment for businesses to locate and expand within the City and attracts and encourages new national and international businesses to locate and invest in Suffolk. The Department also oversees the Division of Tourism and provides staff support to the Economic Development Authority (EDA).

### FY 2009 ACCOMPLISHMENTS

- Realized a 2% increase in capital investment by new and expanding businesses despite the downturn in the economy.
- Experienced a 26% increase in new square footage in FY 2008-2009 versus FY 2007-2008.
- Continued collaboration with regional and state public and private sector partners.

### FY 2010 OBJECTIVES

- To increase capital investment and job creation by 5% in FY 2009-2010.
- To continue promoting a “fast track” permitting and approval process by attending weekly site plan review meetings and collaborating with the Community Development Division.
- To maintain consistent outreach and marketing initiatives with regional, state, and national public and private sector representatives.
- To update print marketing materials and the economic development website.
- To initiate formalized roundtable discussions among staff and six business sector groups.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Amount of capital investment	\$165.1M	\$167.6M	\$176.0
Number of jobs created	1,194	518	544
Public/Private leverage ratio (EDIP Fund)	\$1:\$58	\$1:\$35	\$1:\$15

**Department: Economic Development**
**Budget Detail**

<b>Account Number: 4-100-081500-</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Requested</b>	<b>% Chng</b>	<b>2009-2010 Adopted</b>	<b>% Chng</b>
1100 Salaries and Wages	\$ 354,282	\$ 404,436	\$ 359,113	\$ 329,223	-8%	\$ 406,152	13%
2100 FICA	26,683	30,785	27,472	25,186	-8%	31,071	13%
2210 VRS Retirement	49,589	56,658	51,066	45,005	-12%	57,755	13%
2400 Group Life	4,019	4,064	3,200	2,930	-8%	3,209	0%
2830 Transportation Expense	0	0	0	0	-	4,000	-
3100 Professional Services	4,685	7,450	5,000	5,000	0%	5,000	0%
3200 Temporary Help Service Fees	492	756	0	0	-	0	-
3300 Repair and Maintenance	391	0	100	100	0%	0	-100%
3500 Printing and Binding	3,560	5,395	2,000	2,000	0%	1,000	-50%
4100 Information Technology	39,375	31,188	31,736	21,962	-31%	21,962	-31%
5210 Postal Services	2,142	5,313	4,000	4,000	0%	2,000	-50%
5230 Telecommunications	9,007	9,227	11,493	8,000	-30%	8,600	-25%
5410 Lease/Rent of Equipment	7,428	10,344	2,211	0	-100%	0	-100%
5420 Lease/Rent of Building	96,997	99,950	102,400	50,000	-51%	50,000	-51%
5500 Travel and Training	28,997	35,468	35,900	30,000	-16%	18,600	-48%
5671 Economic Development Investment Program	2,443,625	295,555	750,000	750,000	0%	250,000	-67%
5810 Dues and Association Memberships	82,606	85,284	88,500	90,497	2%	90,497	2%
5846 Marketing	181,192	154,374	150,000	100,000	-33%	75,000	-50%
6001 Office Supplies	5,490	4,886	6,835	6,000	-12%	3,000	-56%
6012 Books and Subscriptions	638	997	1,000	500	-50%	500	-50%
6017 Copier Costs	0	0	12,789	6,000	-53%	12,809	0%
<b>Total Operating Expenditures</b>	<b>\$ 3,341,198</b>	<b>\$ 1,242,130</b>	<b>\$ 1,644,815</b>	<b>\$ 1,476,403</b>	<b>-10%</b>	<b>\$ 1,041,155</b>	<b>-37%</b>

**3100 - Professional Services:** Conceptual site plans for commercial / industrial sites.

**3500 - Printing & Binding:** Production of Community Profile and Economic Activity reports.

**5810 - Dues & Memberships:** Includes HREDA dues @ \$82,000.

**5671 - Economic Development Investment Program:** These funds are reserved with accumulating balance reappropriated annually for expenditure.

**Personnel Summary**

<b>Range</b>	<b>Class</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Requested</b>	<b>2009-2010 Adopted</b>
44	Director of Economic Development	1	1	1	1	1
31	Asst Director of Economic Development	1	1	1	0	0
30	Commercial Development Manager	0	1	0	0	0
29	Economic Development Manager	0	0	1	2	2
25	Business Development Manager	2	2	0	0	0
19	Business Development Analyst	1	1	1	1	1
14	Executive Secretary	1	1	1	1	1
8	Office Assistant I	1	1	1	0	0
<b>Number of Full-Time Positions</b>		<b>7</b>	<b>8</b>	<b>6</b>	<b>5</b>	<b>5</b>



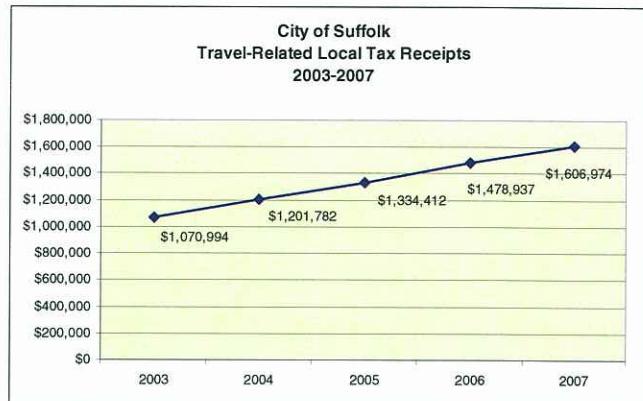
## ECONOMIC DEVELOPMENT – DIVISION OF TOURISM

### DESCRIPTION

The Division of Tourism is the destination marketing organization (“DMO”) of record for the City of Suffolk. The Division works with public and private hospitality industry sectors to develop and implement programs that encourage “More People, Staying Longer, Spending More Money.” The Division operates in two distinct areas: (1) Visitor Services and (2) Tourism Development. Visitor Services operates the visitor center and gift shop seven days a week, distributes collateral to statewide visitor and welcome centers, fulfills daily consumer orders for travel information and manages group tour operations. Tourism Development manages advertising, marketing, special events and promotes product development.

### FY 2009 ACCOMPLISHMENTS

- Managed a state-certified visitor center and provided over 6,500 visitors with attractions, accommodations, dining and events information, as well as fulfilled 3,000 other inquiries for Suffolk visitor packets.
- Coordinated Suffolk’s inaugural Restaurant Week, a culinary celebration highlighting a dozen of Suffolk’s premiere dining establishments through regional marketing efforts.
- Produced the 7<sup>th</sup> Annual Swamp Roar Motorcycle Rally, attracting over 700 participants and raising \$8,500 for a Great Dismal Swamp Gallery to be developed in the old Nansemond County Courthouse.



### FY 2010 OBJECTIVES

- To increase and strengthen the awareness of Suffolk as a travel destination by making visitors and potential visitors aware of the many opportunities that the City has to offer.
- To increase the number of conference meetings and reunions held in the City of Suffolk by 25%.
- To increase the number of front-line industry staff receiving customer service training by 100%.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Gift shop sales	\$5,000	\$5,500	\$6,000
Number of conference meetings/reunions	13	20	25
Number of front-line industry staff attending customer service training	0	25	50

**Division: Tourism (Department of Economic Development)**

**Budget Detail**

Account Number: 4-100-081550-	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
1100 Salaries and Wages	\$ 153,146	\$ 156,772	\$ 161,475	\$ 161,475	0%	\$ 161,475	0%
1200 Overtime, Part-time	22,156	35,742	55,312	44,000	-20%	55,312	0%
2100 FICA	13,025	14,235	16,584	15,719	-5%	16,584	0%
2210 VRS Retirement	21,402	20,960	22,962	22,074	-4%	22,962	0%
2400 Group Life	1,735	1,504	1,439	1,437	0%	1,276	-11%
3100 Professional Services	23,534	3,705	3,800	0	-100%	0	-100%
3200 Temporary Help Service Fees	1,318	0	0	0	-	0	-
3300 Repair and Maintenance	4,710	5,201	4,500	4,300	-4%	3,000	-33%
3500 Printing and Binding	2,131	3,122	5,000	5,000	0%	2,000	-60%
3600 Advertising	24,069	25,864	35,990	55,000	53%	20,000	-44%
4100 Information Technology	20,266	10,968	13,820	0	-100%	15,665	13%
4200 Fleet	5,243	5,678	6,298	2,808	-55%	2,737	-57%
5210 Postal Services	6,318	6,264	9,000	9,000	0%	6,000	-33%
5230 Telecommunications	6,113	6,616	6,605	6,000	-9%	4,069	-38%
5410 Lease/Rent of Equipment	9,209	12,935	0	0	-	0	-
5420 Lease/Rent of Buildings	32,701	37,383	39,524	11,835	-70%	9,235	-77%
5500 Travel and Training	2,508	4,565	5,800	4,200	-28%	2,200	-62%
5810 Dues and Association Memberships	2,598	2,671	3,090	3,945	28%	1,945	-37%
5846 Marketing	49,834	41,136	54,000	48,050	-11%	30,000	-44%
6001 Office Supplies	7,592	8,581	10,000	9,000	-10%	4,000	-60%
6012 Books and Subscriptions	421	248	1,000	0	-100%	0	-100%
6014 Other Operating Supplies	0	858	0	0	-	0	-
6015 Merchandise for Resale	6,936	3,658	7,500	7,500	0%	7,500	0%
6017 Copier Costs	0	0	17,043	17,000	0%	19,643	15%
6026 Special Events	36,134	46,636	43,975	54,500	24%	54,500	24%
6027 2007 Anniversary Celebration	0	3,605	0	0	-	0	-
8200 Capital Outlay	0	0	0	0	-	0	-

Total Operating Expenditures \$ 453,099 \$ 458,906 \$ 524,717 \$ 482,843 -8% \$ 440,103 -16%

**3100 - Professional Services:** Good time guide development

**6026 - Special Events:** Costs offset by sponsorships and fees and require \$10,500 in support from the general fund.

**Personnel Summary**

Range	Class	2006-2007	2007-2008	2008-2009	2009-2010	2009-2010
		Actual	Actual	Budget	Requested	Adopted
30	Tourism Development Manager	1	1	1	1	1
22	Tourism Development Coordinator	1	1	1	1	1
12	Visitor Center Coordinator	1	1	1	1	1
<b>Number of Full-Time Positions</b>		3	3	3	3	3



## MEDIA AND COMMUNITY RELATIONS

### DESCRIPTION

The Office of Media and Community Relations provides communication and public information advice to the City Manager, City Council and City departments; serves as the City's spokesperson with news and media outlets; oversees the City's Freedom of Information Act (FOIA) Office, Municipal Access Channel 8 and the City's website; disseminates information regarding City activities, programs, and services and coordinates public meetings and forums.

### FY 2009 ACCOMPLISHMENTS

- Successfully coordinated the National Night Out citywide effort which received national recognition.
- Hosted the 2009 Suffolk Neighborhood College Express and Suffolk Leadership Academy.
- Planned and organized the 2009 Investiture Ceremony and State of the City Address.
- Developed a city newsletter highlighting city functions and accomplishments.
- Negotiated the renewal of the cable television franchise with Charter Cable.

### FY 2010 OBJECTIVES

- To improve the City's website to maximize ease of use, increase e-services and improve citizen education of city services and accomplishments.
- To improve the City's municipal channel to provide citizens with relevant, interesting and timely information on city services, programs and opportunities.
- To keep city employees up to date on City activities, training opportunities and policy changes via email and e-news.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Number of citizen outreach and education programs	12	22	32
Number of communities participating in National Night Out	40	45	50
Number of local cable programs conducted	2	4	6
Number of citywide newsletters produced	n/a	4	4
Percent of department heads attending media training	n/a	100%	100%

**Department: Media and Community Relations**

**Budget Detail**

Account Number: 4-100-081650-	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
1100 Salaries and Wages	\$ 302,066	\$ 309,970	\$ 345,182	\$ 345,182	0% -	\$ 265,336	-23%
1200 Salaries and Wages - Overtime	876	(7,410)	0	0	-	0	-
1300 Salaries and Wages - Part-time	0	0	37,226	37,226	0%	37,226	0%
2100 FICA	22,264	22,749	29,254	29,254	0%	23,146	-21%
2210 VRS Retirement	39,761	40,760	49,085	47,186	-4%	37,731	-23%
2400 Group Life	3,223	2,924	3,076	3,072	0%	2,096	-32%
3100 Professional Services	5,192	6,583	47,000	50,000	6%	45,000	-4%
3200 Temporary Help Service Fees	0	0	0	3,000	-	0	-
3300 Repair and Maintenance	746	594	3,000	3,000	0%	0	-100%
3500 Printing and Binding	1,741	1,908	0	9,000	-	0	-
3600 Advertising	3,413	1,820	4,400	4,400	0%	1,400	-68%
3610 Advertising-City Page	27,149	0	0	0	-	0	-
4100 Information Technology	17,781	13,197	25,178	75,178	199%	56,315	124%
5210 Postal Services	780	858	3,000	4,000	33%	2,000	-33%
5230 Telecommunications	4,065	6,659	7,172	7,172	0%	4,170	-42%
5410 Lease/Rent of Equipment	598	6,900	0	0	-	0	-
5500 Travel and Training	8,337	3,534	3,900	3,900	0%	1,900	-51%
5810 Dues and Association Memberships	1,650	1,125	2,000	2,000	0%	1,000	-50%
5846 Marketing	61,937	20,185	15,000	15,000	0%	10,000	-33%
6001 Office Supplies	3,076	868	5,900	6,000	2%	3,000	-49%
6012 Books and Subscriptions	389	441	500	1,000	100%	750	50%
6014 Other Operating Supplies	1,436	0	0	0	-	0	-
6015 Neighborhood College/Leadership Academy	0	0	0	6,000	-	3,000	-
6017 Copier Costs	0	0	7,490	8,000	7%	7,010	-6%
6021 Duplicate Video Tape Costs	0	0	0	2,000	-	0	-

Total Operating Expenditures	\$ 506,480	\$ 433,665	\$ 588,363	\$ 661,570	12%	\$ 501,080	-15%
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**3100 - Professional Services:** Funds to outsource web site development and maintenance.

**Personnel Summary**

Range	Class	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	2009-2010 Adopted
42	Director of Communications & Public Information	1	1	0	0	0
44	Director of Media & Community Relations	0	0	1	1	1
31	Media & Community Relations Manager	0	0	1	1	1
27	Media & Community Relations Coordinator	0	0	1	1	1
27	Public Information Coordinator	1	1	0	0	0
27	Video Production Coordinator	1	1	1	1	1
24	Webmaster	1	1	0	0	0
14	Executive Secretary	1	1	1	1	1
10	Customer Service Representative	0	0	1	1	1
<b>Number of Full-Time Positions</b>		<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>



## VIRGINIA COOPERATIVE EXTENSION

### DESCRIPTION

The Virginia Cooperative Extension Service is a division of Virginia Polytechnic and State University responsible for providing technical information, educational programs and problem solving consultation in the area of agriculture, 4-H and youth, home economics, natural resources and community resource development for all citizens. The City of Suffolk provides local funding support for this State function.

### FY 2009 ACCOMPLISHMENTS

- Continued the implementation of the Master Gardeners Program in the City of Suffolk.
- Conducted the annual Fall Late Season & Pre-harvest Peanut/Cotton/Soybean Field Tour.
- Successfully coordinated numerous educational programs for the agricultural community including the annual Mid-Atlantic Meat Goat Educational Symposium, Agriculture Lenders/Producers Agricultural Lenders/Producers Commodity Marketing meetings, Homeowners/Lawn Caretakers Educational meeting, and Row Crop Winter Annual Education Production meetings.

### FY 2010 OBJECTIVES

- To enhance environmental education and re-certify at least 200 farmers to allow for the application of pesticides.
- To continue providing educational programs, seminars and meetings for the agricultural community.
- To increase the number of 4-H programs provided in local schools.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Number of farmers recertified to apply pesticides	220	200	200
Number of youth attending the Youth Farm Field Day	1,900	1,900	1,900
Number of educational lawn and equine seminar attendees	366	350	350
Number of volunteer hours - Suffolk Master Gardeners	7,851 hrs	7,000 hrs	7,000 hrs
After school 4-H club participation	86	150	200

**Department: Virginia Cooperative Extension**

**Budget Detail**

Account Number: 4-100-083500-		2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
3100 Professional Services	\$ 36,332	\$ 43,481	\$ 55,621	\$ 57,802	4%	\$ 57,802	4%	
3300 Repair and Maintenance	700	108	2,500	1,840	-26%	0	-100%	
4100 Information Technology	267	0	0	0	-	0	-	
5210 Postal Services	0	784	1,000	1,000	0%	1,000	0%	
5230 Telecommunications	4,127	6,802	9,272	6,801	-27%	8,433	-9%	
5410 Lease/Rent of Equipment	4,477	6,280	1,900	0	-100%	0	-100%	
5420 Lease/Rent of Building	0	0	0	160	-	160	-	
5500 Travel and Training	3,401	6,156	4,300	6,800	58%	3,000	-30%	
5810 Dues and Association Memberships	145	178	850	850	0%	250	-71%	
6001 Office Supplies	13,090	1,045	1,912	2,000	5%	1,000	-48%	
6012 Books and Subscriptions	215	448	240	500	108%	0	-100%	
6017 Copier Costs	0	0	6,701	6,900	3%	6,363	-5%	
<b>Total Operating Expenditures</b>	<b>\$ 62,754</b>	<b>\$ 65,281</b>	<b>\$ 84,296</b>	<b>\$ 84,653</b>	<b>0%</b>	<b>\$ 78,009</b>	<b>-7%</b>	



## **LOCAL AND REGIONAL ORGANIZATIONS**

### **DESCRIPTION**

The City of Suffolk provides financial assistance to a number of non-profit organizations which provide services on both a local and regional basis. Many of the organizations receive matching grants or support from other localities, allowing for more extensive and comprehensive services for Suffolk citizens than the City could afford by acting on its own due to economies of scale.

**Department: Local and Regional Organizations**

Budget Detail							
Account Number: 4-100-151100-	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
<b>Regional Membership Organizations:</b>							
5661 Hampton Roads Planning District Commission	80,503	88,023	65,432	66,721	2%	66,721	2%
5666 Hampton Roads Transit System	** 0	0	0	760,000	-	800,000	-
5672 Hampton Roads Partnership	16,508	16,508	16,508	15,675	-5%	15,675	-5%
5680 Hampton Roads Military and Fed Fac. Alliance	30,440	34,545	39,255	39,897	2%	15,000	-62%
5810 City Wide Dues/ Memberships	0	35,995	40,000	40,000	0%	40,000	0%
<b>Local Organization Partnerships:</b>							
5655 SRHA	154,500	154,500	156,892	277,768	77%	150,000	-4%
5674 Suffolk Center for the Cultural Arts	450,000	450,000	450,000	600,000	33%	450,000	0%
<b>Local Nonprofit Organization Contributions:</b>							
5630 S. Hampton Rds Resource Conservation & Dev. Council	0	0	1,000	3,000	200%	0	-100%
5648 Suffolk Nansemond Historic Society	5,300	5,300	5,300	10,000	89%	0	-100%
5649 Substance Abuse and Youth Council	1,000	1,000	1,000	1,000	0%	0	-100%
5650 Southeastern Tidewater Opportunity Project	10,433	10,433	10,433	10,433	0%	0	-100%
5651 Senior Services of Southeastern Virginia	13,264	13,264	14,000	58,583	318%	0	-100%
5652 Center for Hope & New Beginnings	33,000	33,000	33,081	40,000	21%	0	-100%
5653 Food Bank of Southeastern Virginia	0	10,300	10,300	15,000	46%	0	-100%
5654 The Genieve Shelter	18,550	18,550	15,000	25,000	67%	0	-100%
5656 Independence Center, Inc.	11,850	11,850	11,850	30,000	153%	0	-100%
5657 Eastern Virginia Medical School	19,760	15,000	15,000	76,586	411%	0	-100%
5658 Riddick's Folly	40,325	40,325	41,325	62,125	50%	0	-100%
5659 Suffolk Fine Arts Commission	18,950	13,950	13,950	13,950	0%	0	-100%
5660 Suffolk Clean Community Commission	9,518	14,397	15,000	15,000	0%	0	-100%
5663 Eastern VA Health Systems Agency	0	0	0	0	-	0	-
5664 Sister Cities Commission	10,000	5,000	5,000	20,000	300%	0	-100%
5665 Peanut Soil and Water Conservation District	13,500	13,500	13,500	20,000	48%	0	-100%
5668 The Children's Center	27,925	27,925	27,925	37,925	36%	0	-100%
5669 CHKD - Child Abuse Program	11,950	0	0	15,000	-	0	-
5675 Suffolk Festivals, Inc.	50,000	50,000	50,000	50,000	0%	0	-100%
5676 Building Suffolk	15,400	0	0	0	-	0	-
5678 Virginia Arts Festival	40,000	0	0	0	-	0	-
5679 Virginia Legal Aid Society	4,000	4,000	4,160	4,326	4%	0	-100%
5681 Western Tidewater Free Clinic	0	15,000	60,000	100,000	67%	0	-100%
Providential Credit Care Management, Inc.	0	0	0	5,000	-	0	-
Hampton Roads Sports Commission	0	0	0	9,552	-	0	-
Black Expo	0	0	0	6,500	-	0	-
Square One	0	0	0	10,520	-	0	-
Paul D. Camp Community College	0	0	0	10,000	-	0	-
Youth of America - no amount requested	0	0	0	0	-	0	-
Suffolk Literacy Council - no amount requested	0	0	0	0	-	0	-
Tim Reid Scholarship Fund	0	0	0	15,000	-	0	-
Tidewater Builders Association	0	0	0	20,000	-	0	-
5600 Local Non-profit Organization Contributions	0	0	0	0	-	225,000	-
<b>Total Operating Expenditures</b>	\$ 1,086,676	\$ 1,082,365	\$ 1,115,911	\$ 2,484,561	123%	\$ 1,762,396	58%



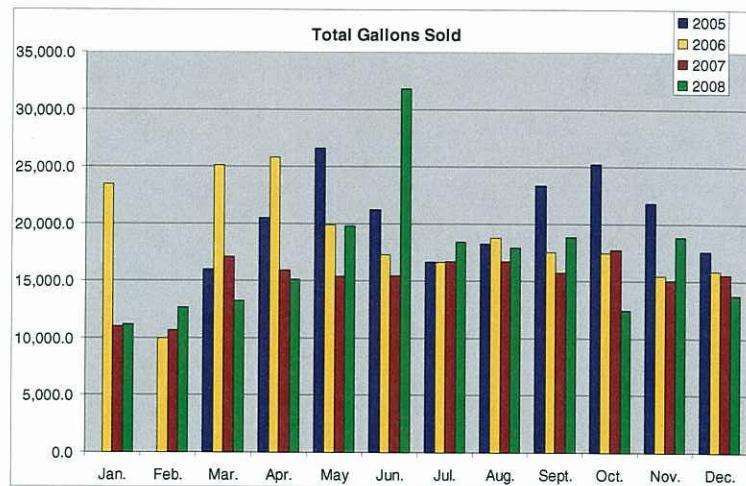
## AVIATION FACILITIES

### DESCRIPTION

The Division of Aviation Facilities serves to provide efficient and essential administrative and operational services and facilities to the general aviation community. The Division is responsible for the daily maintenance and operation of the Suffolk Executive Airport, including operating runways, taxiways, hangar facilities, apron and tie down facilities, fueling facilities, and the required navigational equipment, and airport cafe.

### FY 2009 ACCOMPLISHMENTS

- Completed the design and construction phases of the Airport Drainage Rehabilitation Project.
- Acquired the remaining three parcels of property needed for the completion of the Runway 4/22 Safety Area Project.
- Completed the construction of a new security fence to enhance security at the airport and comply with Transportation Security Administration guidelines.
- Maintained 100% occupancy of the leased airport hangars.
- Hosted the annual Virginia Aviation Council's Fly-In.



### FY 2010 OBJECTIVES

- To maintain a 100% occupancy rate of airport hangars.
- To increase the number of businesses at the airport by 25% over FY 2009.
- To sell a minimum of 165,320 gallons of fuel at the airport.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Percent of airport hangars occupied	100%	100%	100%
Number of businesses on field	6	6	8
Total gallons of fuel sold	204,099	183,689	165,320

**Division: Aviation Facilities (Department of Capital Programs & Buildings)**

**Budget Detail**

Account Number: 4-100-150000	2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010	
	Actual		Actual		Budget		Requested		Chng	Adopted	% Chng
1100 Salaries and Wages	\$ 116,379		\$ 132,523		\$ 130,002		\$ 130,002	0%	\$ 129,994	0%	
1200 Salaries and Wages - Overtime	13,401		11,836	0	17,150	-	17,150	-50%	0	-	
1300 Salaries and Wages - Part-time	14,409		15,560		34,225		17,150		34,225	0%	
2100 FICA	10,928		12,206		12,563		12,569	0%	12,563	0%	
2210 VRS Retirement	16,066		17,784		18,486		17,771	-4%	18,485	0%	
2400 Group Life	1,302		2,308		1,158		1,157	0%	1,027	-11%	
3300 Repair and Maintenance	22,131		20,000		20,000		20,000	0%	20,000	0%	
3600 Advertising/Special Events	29,556		18,723		20,000		20,000	0%	20,000	0%	
3700 Uniform Rental	649		875		1,000		1,000	0%	1,000	0%	
3800 Maintenance Service - State	26,992		8,484		15,000		15,000	0%	15,000	0%	
4100 Information Technology	8,432		12,006		9,283		9,283	0%	4,953	-47%	
4200 Fleet	48,302		32,142		53,539		53,539	0%	54,296	1%	
5100 Utilities	22,478		29,557		26,250		26,250	0%	26,250	0%	
5210 Postal Services	446		214		500		500	0%	500	0%	
5230 Telecommunications	4,530		5,477		6,853		6,853	0%	4,184	-39%	
5410 Lease/Rent of Equipment	5,593		13,000		10,000		10,000	0%	10,000	0%	
5500 Travel and Training	1,990		2,355		2,100		2,100	0%	1,000	-52%	
5810 Dues and Association Memberships	75		75	0	0	-	0	-	0	-	
6001 Office Supplies	901		739		1,854		1,854	0%	1,000	-46%	
6014 Other Operating Supplies	5,468		6,639		4,200		4,200	0%	3,200	-24%	
6015 Merchandise for Resale	1,144		2,004		2,100		2,100	0%	2,100	0%	
6017 Copier Costs	0		0		90		90	0%	0	-100%	
6022 Fuel Inventory	485,397		641,738		800,000		800,000	0%	650,000	-19%	
8200 Capital Outlay - Additions	16,647		0		0		0	-	0	-	

**Total Operating Expenditures** \$ 853,216 \$ 986,243 \$ 1,169,203 \$ 1,168,568 0% \$ 1,009,777 -14%

**Personnel Summary**

Range	Class	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	2009-2010 Adopted
29	Airport Manager	1	1	1	1	1
13	Airport Technician	2	2	2	2	2
<b>Number of Full-Time Positions</b>		3	3	3	3	3

**5410 - Lease of Equipment:** Refueler.



## NON-DEPARTMENTAL GENERAL FUND

### DESCRIPTION

The Non-Departmental General Fund includes expenditures that cover the costs associated with a number of City departments including anticipated costs for employee health insurance, general liability, and workman's compensation insurance, as well as transfers to other funds.

**Department: Non-Departmental - General Fund**

**Budget Detail**

Account Number: 4-100-	2006-2007 Actual		2007-2008 Actual		2008-2009 Budget		2009-2010 Requested		% Chng	2009-2010 Adopted	% Chng
	\$		\$		\$		\$		\$		
<b>Fringe Benefits &amp; Insurances:</b>											
91000-1700 Leave Compensation	\$	164,021	\$	241,249	\$	210,435	\$	300,000	43%	\$	283,275
91200-2600 Unemployment Payments		15,737		22,184		40,000		75,000	88%		75,000
Telecommunications		0		84,978		0		0	-		0
91000-2810 Deferred Compensation 401(a) Plan		28,761		29,830		0		0	-		0
91000-2830 Employee Assistance Program		8,190		8,873		10,000		10,000	0%		10,000
91000-4500 Risk Management (Health/WC/PropCas)		6,770,783		6,956,933		8,320,231		8,150,644	-2%		8,150,644
Sub-Total:	\$	6,987,492	\$	7,344,046	\$	8,580,666	\$	8,535,644	-1%	\$	8,518,919
<b>Transfer to Other Funds / Designations:</b>											
91000-9902 Contingency	\$	0	\$	0	\$	100,000	\$	100,000	0%	\$	60,000
91000-5424 Designated - General Fund Operating Reserve		0		0		1,000,000		0	-100%		0
91000-5425 Designated - Affordable Housing Trust Fund		0		280,000		0		0	-		0
93000-0401 Transfer to Debt Service Fund		392,169		21,711,072		22,418,102		23,028,857	3%		23,028,857
93000-0513 Transfer to Golf Fund (Operating Support)		225,395		225,395		324,485		0	-100%		0
93000-0606 Transfer to Risk Fund (Claims Reserve)		2,340,000		0		0		0	-		0
93000-0211 Transfer to Grants (Local Cash Match)		353,662		37,148		400,000		300,000	-25%		300,000
93000-0212 Transfer to Transit Fund (Operating Support)		576,128		637,785		810,000		0	-100%		0
93000-0601 Transfer to Fleet		430,050		0		0		0	-		0
93000-0603 Transfer to Information Technology		496,621		0		0		0	-		0
93000-0514 Transfer to Stormwater		3,600		0		0		0	-		0
93000-03xx Transfer to Capital Projects (School Constr. Reserve)		1,000,000		0		0		0	-		0
93000-03xx Transfer to Capital Projects (Fairgrounds Project)		500,000		0		0		0	-		0
93000-03xx Transfer to Capital Projects (Cash Fnd Pjcts)		1,531,962		890,000		1,371,100		2,427,290	77%		1,500,000
Sub-Total:	\$	7,849,587	\$	23,781,400	\$	26,423,687	\$	25,856,147	-2%	\$	24,888,857
<b>Total Operating Expenditures</b>	\$	14,837,079	\$	31,125,446	\$	35,004,353	\$	34,391,791	-2%	\$	33,407,776
											-5%



## CAPITAL PROJECTS FUND

### DESCRIPTION

The Capital Projects Fund provides funding for nonrecurring capital expenditures which are primarily financed through transfers from both the General Fund and the sale of General Obligation and Utility Revenue bonds. Supplementing the General Fund and General Obligation and Utility Revenue bond monies are additional funding sources including federal and state grants, and enterprise fund transfers. In accordance with Council's guiding principles, capital projects are planned and funded by incorporating the total funding requirements for completion, inflation, and operations into future construction costs.

### FY 2010 PROPOSED PROJECTS

#### Parks and Recreation

- Parks & Rec. Capital Maintenance

#### Transportation

- Salt Storage Facility

#### Public Building and Facilities

- Airport Development
- Airport Drainage Rehabilitation
- Airport Security Improvements
- Airport Runway Safety Extension
- Public Building Capital Maintenance
- East Suffolk Administration Center
- Animal Shelter Building Improvements

#### Village & Neighborhood Initiatives

- Neighborhood & Village Improvements

#### Public Utilities Fund

- Water Source Development and Water Treatment Plant Upgrades
- Water Distribution & Transmission System Expansion
- Water System Upgrades
- Sanitary Sewer System Upgrades

#### Public Safety

- Fire Engines
- Ambulance (Driver Addition)
- Driver Fire Station Addition
- Emergency Signal (Whaleyville Station)

**CAPITAL PROJECTS FUND**

**Revenue**

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	0 0	2009-2010 Adopted	% Chng
Transfer from General Fund (Pay-Go)	\$ -	\$ -	\$ 1,371,100	\$ 2,427,290	-	\$ -	1,500,000	-
Transfer from Public Utility Fund (Pay-Go)	-	-	0	-	-	-	-	-
CDBG - Annual Debt Allocation (moved to Debt Fund)	-	-	382,288	-	-	-	-	-
State CDBG - Annual Allocation (moved to Grant Fund)	-	-	125,102	-	-	-	-	-
General Obligation Bonds	-	-	16,334,898	26,115,000	-	-	-	-
Public Utility Revenue Bonds	-	-	30,937,000	15,300,000	-	-	15,300,000	-
State School Construction Funds	-	-	300,000	-	-	-	-	-
State School Lottery Funds	-	-	500,000	-	-	-	-	-
State DOT Urban Allocation	-	-	1,862,000	-	-	-	-	-
State DOT 50-50 Allocation	-	-	210,000	-	-	-	-	-
State / Federal Aviation Grants	-	-	387,900	3,354,710	-	-	3,354,710	-
State Recreation Grants	-	-	4,000	-	-	-	-	-
Capital Reserve Funds (Kings Hwy bridge)	-	-	1,000,000	-	-	-	-	-
Cash Proffers	-	-	250,000	-	-	-	-	-
Transfer from Road Maintenance Fund	-	-	385,000	340,000	-	-	340,000	-
Transfer from Risk Fund (repay Capital Reserve 08' loan)	-	-	-	-	-	-	1,632,290	-
Total Revenue	\$ 0	\$ 0	\$ 54,049,288	\$ 47,537,000	-	\$ -	22,127,000	-59%

**Expense Summary**

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng	
Capital Projects Expenditures	\$ 0	\$ 0	\$ 54,049,288	\$ 47,537,000	-	\$ -	22,127,000	-
Total Expenses	\$ 0	\$ 0	\$ 54,049,288	\$ 47,537,000	-	\$ -	22,127,000	-59%

CAPITAL PROJECTS FUND								
Budget Detail								
Account Number:		2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
Parks	Parks - Capital Maintenance Greenways, Blueways, & Trails	\$ 0	\$ 0	\$ 400,000	- \$ 175,000	\$ 400,000	0	-
Public Buildings	Public Building Capital Maintenance		0	360,000	-	360,000	-	-
	E Suffolk Admin Center Stabilization		0	625,000	-	475,000	-	-
	Animal Shelter Improvements		0	330,000	-	330,000	-	-
	Airport Development		0	505,000	-	505,000	-	-
	Airport Drainage Rehabilitation		0	747,000	-	747,000	-	-
	Airport Security Improvements		0	100,000	-	100,000	-	-
Public Safety	Airport Runway Safety Area Extension		0	2,105,000	-	2,105,000	-	-
	Fire Engines		0	930,000	-	430,000	-	-
	Ambulance (Driver Addition)		0	225,000	-	225,000	-	-
	Aerial Platform Truck		0	990,000	-	0	-	-
	Fire Rescue Truck		0	625,000	-	0	-	-
	Nansemond Pkwy Fire Station -A/E		0	500,000	-	0	-	-
	Lake Kilby Fire Station Addition		0	350,000	-	0	-	-
Schools	Driver Fire Station Addition		0	390,000	-	390,000	-	-
	Emergency Signal - Whaleyville Stn		0	150,000	-	150,000	-	-
	Holland/Whaleyville Elem Replacement		0	20,600,000	-	0	-	-
Villages	Village & Neighborhood Improvements		0	1,340,000	-	340,000	-	-
	Benton Road Improvements		0	400,000	-	0	-	-
Transprtn	Salt Storage Facility		0	270,000	-	270,000	-	-
	Channel Dredging		0	120,000	-	0	-	-
Utilities	Water Source Development & Treatment Plant Upgrades		0	3,000,000	-	3,000,000	-	-
	Water Distribution and Transmission System Expansion		0	600,000	-	600,000	-	-
	Water System Upgrades		0	3,000,000	-	3,000,000	-	-
	Sanitary Sewer System Upgrades		0	8,700,000	-	8,700,000	-	-
Various PY	Prior Year Specific Project Improvements		53,667,000	0	-	0	-	-
Transfers	Transfer to Debt Service Fund (HUD 108 loan)		382,288	0	-	0	-	-
<b>Total Operating Expenses</b>		\$ -	\$ 54,049,288	\$ 47,537,000	-	\$ 22,127,000	-	-



## DEBT SERVICE FUND

### DESCRIPTION

The Debt Service Fund is used to account for the accumulation of resources for and the payment of general long term debt principal, interest and related costs. Revenues in this fund consist primarily of an allocation of the citywide real estate tax revenue.

**DEBT SERVICE FUND**

**Revenue**

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
Real Property Taxes	\$ 18,759,176	\$ 0	\$ 0	\$ 0	-	\$ 0	-
Penalties on Taxes	81,861	0	0	0	-	0	-
Interest on Taxes	48,725	0	0	0	-	0	-
Capitalized Interest IDA Revenue Bonds	0	0	0	0	-	0	-
Meals Tax	397,862	0	0	0	-	0	-
Lodging Tax	41,580	0	0	0	-	0	-
Public Facilities Tax Rebate	77,901	0	0	0	-	0	-
Other Direct Local Taxes - Public Facilities	395,398	200,970	0	0	-	0	-
Human Resources Building Rent	74,121	0	0	0	-	0	-
Interest Earned	522,821	9,874	0	0	-	0	-
SRHA - Pilot	5,403	0	0	0	-	0	-
Transfer from General Fund	392,169	21,711,072	22,418,102	23,028,857	3%	23,028,857	3%
Transfer from Grant Fund	0	0	0	372,667	-	372,667	-
Transfer from Capital Projects Fund (CDBG 108 loan)	0	295,108	382,288	0	-100%	0	-100%
Transfer from Rt 17 Special Taxing District	338,000	451,030	780,556	769,665	-1%	769,665	-1%
Total Revenue	\$ 21,135,017	\$ 22,668,054	\$ 23,580,946	\$ 24,171,189	3%	\$ 24,171,189	3%

**Expenditure Summary**

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
Consolidated Debt	\$ 20,826,059	\$ 22,540,687	\$ 23,580,946	\$ 24,171,189	3%	\$ 24,171,189	3%
Total Expenditures	\$ 20,826,059	\$ 22,540,687	\$ 23,580,946	\$ 24,171,189	3%	\$ 24,171,189	3%

**DEBT SERVICE FUND**
**Budget Detail**

Account Number: 4-401-095100	2006-2007	2007-2008	2008-2009	2009-2010	%	2009-2010	%
	Actual	Actual	Budget	Requested	Chng	Adopted	Chng
Transfer to General Fund - Indirect Cost	\$ 25,400	\$ 456,864	\$ 0	\$ 0	-	\$ 0	-
9110 Bond Principal	12,478,537	13,361,741	13,667,737	14,315,647	5%	14,315,647	5%
9120 Interest on Bonded Debt	7,295,437	8,495,576	9,843,209	9,785,542	-1%	9,785,542	-1%
9130 Bond Issuance and Coupon Handling	1,026,685	226,505	70,000	70,000	0%	70,000	0%
<b>Total Operating Expenditures</b>	<b>\$ 20,826,059</b>	<b>\$ 22,540,687</b>	<b>\$ 23,580,946</b>	<b>\$ 24,171,189</b>	<b>3%</b>	<b>\$ 24,171,189</b>	<b>3%</b>



## SUFFOLK TAXING DISTRICT FUND

### DESCRIPTION

The Suffolk Taxing District Fund was eliminated in the FY 08 budget. This special fund derived revenues from a specific additional real estate tax levy in a specific geographical area of the City. The only remaining service from the fund, mosquito control, was transferred to the Stormwater Fund, effective July 1, 2007.

**SUFFOLK TAXING DISTRICT FUND**

**Revenue**

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
Real Property Taxes	\$ 161,548	\$ 2,151	\$ 0	\$ 0	- \$	0	- -
Penalties and Interest	6,810	1,438	0	0	- -	0	- -
Street Openings	0	0	0	0	- -	0	- -
Street and Construction Maintenance	0	0	0	0	- -	0	- -
Revenue from the Use of Money	6,073	9,893	0	0	- -	0	- -
Total Revenue	\$ 174,431	\$ 13,481	\$ 0	\$ 0	- \$	0	- -

**Expenditure Summary**

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
Services	\$ 167,076	\$ 18,150	\$ 0	\$ 0	- \$	0	- -
Total Expenditures	\$ 167,076	\$ 18,150	\$ 0	\$ 0	- \$	0	- -

\* Suffolk Taxing District was eliminated with FY 08' budget with mosquito services incorporated into the Stormwater Management Fund effective 7-1.

**SUFFOLK TAXING DISTRICT FUND**
**Budget Detail**

Account Number: 4-208-		2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010	% Chng	
		Actual		Actual		Budget		Requested					
42300-3100	Commercial Refuse Collection	\$	0	\$	0	\$	0	\$	0	-	\$	0	-
41310-3160	Street Sweeping		0		0		0		0	-		0	-
41310-3140	Traffic Engineering		0		0		0		0	-		0	-
41310-3100	Streets and Storm Drains		0		0		0		0	-		0	-
41310-60xx	Special Appropriation-Improvements		80,138		18,150		0		0	-		0	-
51310-3100	Mosquito Control		3,400		0		0		0	-		0	-
	Administrative Overhead		83,538		0		0		0	-		0	-
<b>Total Operating Expenditures</b>		\$	167,076	\$	18,150	\$	0	\$	0	-	\$	0	-

\* This tax district was eliminated effective 7-1-07 with the only remaining service of mosquito control transferred to the Stormwater Fund.



## DOWNTOWN BUSINESS OVERLAY TAXING DISTRICT

### DESCRIPTION

The Downtown Business Overlay Taxing District is a special fund created to foster economic development in downtown Suffolk. A specific additional real estate tax levy of \$0.125 is assessed on properties in the Downtown Business Overlay Taxing District. Revenues provide funding for enhanced beautification, refuse, and sidewalk and street maintenance services.

**DOWNTOWN BUSINESS OVERLAY TAXING DISTRICT FUND**

<b>Revenue</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Requested</b>	<b>% Chng</b>	<b>2009-2010 Adopted</b>	<b>% Chng</b>
Real Property Taxes	\$ 177,273	\$ 184,532	\$ 201,000	\$ 195,000	-3%	\$ 195,000	-3%
Penalties and Interest	866	925	0	0	-	0	-
Total Revenue	\$ 178,139	\$ 185,457	\$ 201,000	\$ 195,000	-3%	\$ 195,000	-3%
<b>Expenditure Summary</b>							
	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Requested</b>	<b>% Chng</b>	<b>2009-2010 Adopted</b>	<b>% Chng</b>
Services	\$ 171,529	\$ 169,999	\$ 201,000	\$ 195,000	-3%	\$ 195,000	-3%
Total Expenditures	\$ 171,529	\$ 169,999	\$ 201,000	\$ 195,000	-3%	\$ 195,000	-3%

**DOWNTOWN BUSINESS OVERLAY TAXING DISTRICT FUND**

**Budget Detail**

Account Number: 4-209-	2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010		% Chng
	Actual		Actual		Budget		Requested			Adopted		
41310-3100	Beautification/Streetscape/Maintenance	\$ 90,828	\$ 69,734	\$ 100,000	\$ 95,000	-5%	\$ 95,000	-5%				
41310-3160	Purchased Service - Road Maint. (Street Sweeping)	\$ 55,212	\$ 24,390	\$ 40,000	\$ 40,000	0%	\$ 40,000	0%				
41310-3420	Trolley Service	\$ 2,647	\$ 0	\$ 0	\$ 0	-	\$ 0	-				
42300-3100	Purchased Service - GF (Refuse Collection Service)	\$ 21,916	\$ 75,874	\$ 60,000	\$ 59,000	-2%	\$ 59,000	-2%				
42300-9120	Interest Expense	\$ 926	\$ 0	\$ 1,000	\$ 1,000	-	\$ 1,000	0%				
<b>Total Operating Expenditures</b>		\$ 171,529	\$ 169,999	\$ 201,000	\$ 195,000	-3%	\$ 195,000	-3%				



## ROAD MAINTENANCE FUND

### DESCRIPTION

The Road Maintenance Fund provides for the maintenance of primary and secondary roadways throughout the City of Suffolk including drainage ditches, sidewalks, grass mowing and litter control. The Division also evaluates, repairs and upgrades traffic regulatory markings, signage and traffic signal operations; directs and manages capital and special projects; assists in the review of all site development plans, analyzes impacts relating to current and future transportation issues; administers the City's street lighting program and assists in supporting the Roadway Advisory Commission.

### FY 2009 ACCOMPLISHMENTS

- Resurfaced 30 lane miles of roadways throughout the City of Suffolk.
- Successfully completed the Raleigh Avenue Neighborhood Initiative Project.
- Installed new crosswalks and stop bars along East Washington Street from Franklin Street to 12<sup>th</sup> Street.
- Completed the Orlando neighborhood curb and gutter project.
- Facilitated the construction of the Commerce Street parking lot.

### FY 2010 OBJECTIVES

- To enhance the condition of Suffolk's roadways by resurfacing 20 lane miles by the end of FY 2009-2010.
- To maintain a high level of customer service by responding to citizen service requests within 72 hours to repair or schedule a repair based on the complexity of the request.
- To improve safety on Suffolk roadways by cleaning vegetative growth at intersections within 30 days of receipt of request.
- To repair potholes within 24 hours of notification.
- To collect traffic counts on 5% of city roadways.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Lane miles paved	30	20	20
Average response times to roadway service requests	84 hrs	72 hrs	72 hrs
Number of potholes and average timeframe to repair	250/12 hrs	300/12 hrs	300/12hrs
Linear feet of pavement markings applied	3,041,280	3,801,600	3,801,600
Traffic engineering service requests	150	180	180
Average response time to traffic engineering service requests	72 hrs	72 hrs	72 hrs
Number of traffic signal repairs/maintained	132	170	170
Percent of city streets traffic counts completed	3%	5%	5%

**ROAD MAINTENANCE FUND**
**Revenue**

	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Requested</b>	<b>% Chng</b>	<b>2009-2010 Adopted</b>	<b>% Chng</b>
Urban Maintenance Funds	A \$ 16,319,712	\$ 17,064,454	\$ 17,576,388	\$ 18,103,680	3% \$	18,103,680	3%
Sale of Services - Capital Projects	B 504,643	585,930	500,000	200,000	-60%	200,000	-60%
Sale of Services - Stormwater (Mosquito)	C 0	54,590	60,000	60,000	0%	60,000	0%
Sales of Services - Stormwater (Engineering)	D 275,000	266,610	275,000	275,000	0%	275,000	0%
Sale of Services - DBOD	E 0	24,390	40,000	40,000	0%	40,000	0%
Sale of Services - General Fund (PW Admin.)	F 0	0	30,000	30,000	0%	30,000	0%
Sale of Permits	G 90,550	78,277	40,000	40,000	0%	40,000	0%
Sale of Services - Developer Plan Review	H 40,440	193,455	100,000	30,000	-70%	30,000	-70%
Traffic Signal Contributions (developer provided)	0	0	200,000	200,000	0%	200,000	-
Street Sign Contributions (developer provided)	0	25,476	20,000	5,000	-75%	5,000	-
Operations of Street Lights	I 204,953	52,282	60,000	60,000	0%	60,000	0%
Virginia Logo Program	0	24,650	20,000	15,000	-25%	15,000	-
Fines & Forfeitures	21,089	0	0	0	-	0	-
Interest Proceeds	61,756	136,747	0	0	-	0	-
Height/Weight Permit Fees	0	0	86,250	86,250	0%	86,250	-
Miscellaneous Revenue	171	25,961	0	0	-	0	-
Total Revenue	\$ 17,518,314	\$ 18,532,821	\$ 19,007,638	\$ 19,144,930	1%	\$ 19,144,930	1%

**Expense Summary**

	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Requested</b>	<b>% Chng</b>	<b>2009-2010 Adopted</b>	<b>% Chng</b>
Road Maintenance	\$ 10,893,443	\$ 12,841,130	\$ 14,881,732	\$ 14,314,630	-4% \$	14,869,788	0%
Traffic Engineering	3,392,561	3,635,362	4,125,906	4,303,007	4%	4,275,142	4%
Total Expenses	\$ 14,286,004	\$ 16,476,492	\$ 19,007,638	\$ 18,617,637	-2%	\$ 19,144,930	1%

A - State revenue estimate based on lane miles per/secondary & primary

B - Services provided to Capital Projects Fund for roadwork.

C - Ditch cleaning services to Stormwater - mosquito control.

D - BMP residential maintenance and enhanced street sweeping services provided to Stormwater Fund.

E - Enhanced street sweeping, roadside beautification, and clean up services provided to DBOD Taxing District Fund.

F - Misc. engineering services provided to General Fund.

G - Wide load and overweight permits, commercial drive permits issued to public.

H - Charges to developers for plans review by Engineering.

I - 5 year advance from Developers for street light maintenance costs for new developments.

**DIVISION: ROADWAY - MAINTENANCE (Department of Public Works)**
**Budget Detail**

<b>Account Number: 4-210-041200</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Requested</b>	<b>% Chng</b>	<b>2009-2010 Adopted</b>	<b>% Chng</b>
1100 Salaries and Wages	\$ 1,992,141	\$ 2,533,847	\$ 3,063,989	\$ 3,097,492	1% \$	3,137,466	2%
1200 Overtime, Part-time	353,780	291,834	183,235	200,000	9%	183,235	0%
2100 FICA	178,346	214,961	248,413	252,258	2%	254,034	2%
2210 VRS Retirement	278,981	351,732	435,699	423,427	-3%	446,148	2%
2400 Group Life	7,686	57,282	27,300	27,568	1%	24,786	-9%
3100 Professional Services	7,482	190,719	125,000	80,000	-36%	80,000	-36%
3110 Medical Services	0	0	0	7,500	-	7,500	
3300 Repair and Maintenance	218,742	94,428	60,000	40,000	-33%	40,000	-33%
3310 Repairs - Bridges	334,209	336,660	1,000,000	1,000,000	0%	1,000,000	0%
3500 Printing and Binding	790	802	3,700	5,000	35%	5,000	35%
3600 Advertising	5,600	0	0	0	-	0	
4100 Information Technology	13,983	48,793	29,863	28,406	-5%	27,737	-7%
4200 Fleet	1,547,038	1,957,886	2,182,820	2,174,921	0%	2,234,512	2%
4500 Risk Management	788,000	824,463	1,146,601	1,215,397	6%	1,056,775	-8%
5210 Postage	0	103	100	300	200%	300	200%
5230 Telecommunications	26,010	20,033	19,786	28,214	43%	15,080	-24%
5410 Lease/Rent of Equipment	1,498	2,999	0	0	-	0	-
5420 Lease/Rent of Buildings	181,810	186,555	189,360	189,360	0%	189,360	0%
5500 Travel and Training	4,235	17,928	26,000	40,000	54%	40,000	54%
5714 Purchase Services - Stormwater Fund	0	0	25,000	25,000	0%	25,000	0%
Purchase Services - General Fund (landscape)	0	0	0	0	-	28,000	-
5810 Dues and Association Memberships	775	2,199	2,040	2,040	0%	2,040	0%
6001 Office Supplies	17,515	10,630	18,250	18,550	2%	18,550	2%
6011 Uniforms & Wearing Apparel	16,872	27,423	34,287	0	-	30,000	-13%
6012 Books and Subscriptions	0	370	300	300	0%	300	0%
6014 Other Operating Supplies	470,652	326,816	805,677	720,850	-11%	720,850	-11%
6017 Copier Costs	0	0	3,059	3,058	0%	3,059	0%
6024 Street Improvements	3,413,236	4,325,088	3,366,043	3,704,989	10%	4,293,557	28%
6028 Street Signs (developer contributed)	0	0	20,000	0	-100%	5,000	-75%
8200 Capital Outlay	434,062	417,580	850,210	400,000	-53%	0	-100%
093000-0100 Indirect Costs	600,000	600,000	630,000	630,000	0%	661,500	5%
093000-0302 Transfer to Capital Projects	0	0	385,000	0	-100%	340,000	-12%
<b>Total Operating Expenditures</b>	<b>\$ 10,893,443</b>	<b>\$ 12,841,130</b>	<b>\$ 14,881,732</b>	<b>\$ 14,314,630</b>	<b>-4%</b>	<b>\$ 14,869,788</b>	<b>0%</b>

**5714 - Purchased Services - Stormwater Fund:** Engineering plans review services.

**DIVISION: ROADWAY - MAINTENANCE (Department of Public Works)**
**Personnel Summary**

<b>Range</b>	<b>Class</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Requested</b>	<b>2009-2010 Adopted</b>
30 Operations Manager		0	1	1	1	1
25 / 27 Street Superintendent I / II		0	6	6	6	6
23 Operations Office Manager		0	0	1	1	1
17 Engineering Data Technician		0	1	1	1	1
17 Street Foreman		0	14	14	14	14
17 Maintenance Mechanic		0	3	3	3	3
15 Labor Supervisor		0	1	1	1	1
15 Asset Management Data Technician		0	1	1	1	1
15 Permit Technician-Weights/Measures		0	0	0	1	1
13 / 15 Heavy Equipment Operator I / II		0	31	31	31	31
13 Secretary II		0	1	1	1	1
13 Accounting Technician		0	1	1	1	1
9 / 11 Street Maintenance Worker I / II		0	28	28	28	28
11 Street Sweeper Operator		0	3	3	3	3
11 Skilled Laborer		0	1	1	1	1
11 Time Keeper		0	1	1	1	1
10 Office Assistant II		0	1	1	1	1
<b>Number of Full-Time Positions</b>		<b>0</b>	<b>94</b>	<b>95</b>	<b>96</b>	<b>96</b>

**DIVISION: ROADWAY - TRAFFIC ENGINEERING (Department of Public Works)**

**Budget Detail**

Account Number: 4-210-041400-	2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010		% Chng
	Actual		Actual		Budget		Requested			Adopted		
1100 Salaries and Wages	\$ 520,951		\$ 764,906		\$ 850,835		\$ 850,835	0%	\$	859,164		1%
1200 Overtime, Part-time		33,451		66,424		74,084		74,084	0%	74,084		0%
2100 FICA		40,662		60,499		70,756		70,756	0%	71,393		1%
2210 VRS Retirement		70,306		105,892		120,989		116,309	-4%	122,173		1%
2400 Group Life		20,608		13,724		7,581		7,572	0%	6,787		-10%
3100 Professional Services		72,944		214,426		150,000		150,000	0%	150,000		0%
3101 Professional Services - Traffic Signal Inspect		0		89,866		200,000		200,000	0%	200,000		0%
3300 Repair and Maintenance		17,342		9,814		12,000		12,000	0%	12,000		0%
4100 Information Technology		221,598		53,152		33,294		46,064	38%	45,370		36%
4200 Fleet		109,206		170,256		182,618		200,692	10%	205,139		12%
4500 Risk Management		132,000		105,577		197,577		209,432	6%	196,814		0%
5100 Utilities (Street Lights)		841,057		1,020,208		833,560		1,000,000	20%	1,000,000		20%
5210 Postage		0		506		500		500	0%	500		0%
5230 Telecommunications		8,150		17,875		17,806		41,035	130%	16,989		-5%
5410 Lease/Rent of Equipment		1,181		2,663		0		0	-	0		-
5420 Lease of Buildings		95,383		0		0		0	-	0		-
5500 Travel and Training		8,578		9,942		19,000		19,000	0%	10,000		-47%
5810 Dues and Association Memberships		2,337		2,383		2,400		3,110	30%	3,110		30%
6001 Office Supplies		5,554		8,848		11,000		11,000	0%	11,000		0%
6011 Uniforms & Wearing Apparel		4,105		5,689		6,896		6,896	-	6,896		-
6012 Books & Subscriptions		0		648		2,000		2,000	0%	2,000		0%
6014 Other Operating Supplies		410,592		638,008		768,287		783,999	2%	783,999		2%
6017 Copier Costs		0		0		2,723		2,723	0%	2,723		0%
8200 Capital Outlay		546,316		0		310,000		243,000	-22%	243,000		-22%
8201 Machinery and Equipment		27,518		198,981		100,000		100,000	0%	100,000		0%
8210 New Street Light Installation		17,087		24,445		30,000		30,000	0%	30,000		0%
8215 Improvements		45,032		37,193		122,000		122,000	0%	122,000		0%
Transfer to Capital Fund		131,462		0		0		0	-	0		-
Contingency		9,141		13,437		0		0	-	0		-
<b>Total Operating Expenditures</b>	<b>\$ 3,392,561</b>		<b>\$ 3,635,362</b>		<b>\$ 4,125,906</b>		<b>\$ 4,303,007</b>	<b>4%</b>	<b>\$</b>	<b>4,275,142</b>		<b>4%</b>

**DIVISION: ROADWAY - TRAFFIC ENGINEERING (Department of Public Works)**

**Personnel Summary**

Range	Class	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	2009-2010 Adopted
31	Traffic Engineer	0	1	1	1	1
25	Assistant Traffic Engineer	0	1	1	1	1
21	Sign & Paint Manager	0	1	1	1	1
21	Traffic Signals System Superintendent	0	1	1	1	1
21	Engineering Analyst	0	1	1	1	1
16 / 18	Traffic Signal Technician I - II	0	5	5	5	5
18	Engineering Technician	0	1	1	1	1
16	Sign Maintenance Manager	0	1	1	1	1
16	Paint Supervisor	0	1	1	1	1
15	Senior Sign Mechanic	0	1	1	1	1
13	Accounting Technician	0	1	1	1	1
13	Sign Mechanic	0	2	2	2	2
12	Highway Paint Equipment Operator	0	1	1	1	1
12	Secretary I	0	1	1	1	1
10	Paint Technician	0	2	2	2	2
10	Sign Technician	0	2	2	2	2
<b>Number of Full-Time Positions</b>		<b>0</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>



## GRANTS FUND

### DESCRIPTION

The Grants Fund is a special revenue fund that provides required local matching contributions to state, federal, and private grant funding secured by City departments for various activities, programs, and services for the citizens of Suffolk.

**GRANTS FUND**
**Revenue**

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
Transfer from General Fund	\$ 354,487	\$ 0	\$ 400,000	\$ 300,000	-25%	\$ 300,000	-25%
CDBG Fed. Revenue Recovery Allocation	0	0	0	150,017	-	150,017	-
CDBG Annual Allocation	0	0	0	552,390	-	552,390	-
HOME Annual Allocation	0	0	0	491,583	-	491,583	-
Total Revenue	\$ 354,487	\$ 0	\$ 400,000	\$ 1,493,990	273%	\$ 1,493,990	273%

**Expense Summary**

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
Grants Operating Expenditures	\$ 354,487	\$ 0	\$ 400,000	\$ 1,664,641	316%	\$ 1,493,990	273%
Total Expenses	\$ 354,487	\$ 0	\$ 400,000	\$ 1,664,641	316%	\$ 1,493,990	273%

GRANTS FUND											
Budget Detail											
Account Number: 4-211-091200	2006-2007			2007-2008			2008-2009		2009-2010		% Chng
		Actual			Actual		Budget		Requested		
9902 Local Cash Match Requirements	\$	354,487	\$	0	\$	400,000	\$	300,000	-25%	\$	300,000 -25%
CDBG Funding Allocation:											
CDBG Administration		0		0		0		50,000			50,000
Genieve Shelter		0		0		0		25,000			25,000
ForKids Homeless Shelter		0		0		0		50,000			25,000
American Red Cross		0		0		0		23,700			10,000
Housing Opportunities Made Equal		0		0		0		32,541			5,000
Habitat for Humanity-SHR		0		0		0		110,000			15,590
Western Tidewater Free Clinic		0		0		0		0			60,000
East Suffolk Community Center Plygrnd		0		0		0		50,000			50,000
Public Utility Infiltration Mitigation		0		0		0		50,000			0
Affordable Housing - Neighborhood Stabi		0		0		0		50,000			50,000
Ches. Bay Presvtn-Septic Pump Out Prgm		0		0		0		59,150			39,150
HOME Grant Allocation											
Lead Agency Admin-Suffolk		0		0		0		29,495			29,495
CHDO-Admin-STOP org.		0		0		0		98,317			98,317
Isle of Wight		0		0		0		90,943			90,943
Southampton		0		0		0		90,943			90,943
Franklin		0		0		0		90,943			90,943
Suffolk - Neighborhood Stabilization Prgm								90,943			90,943
Transfer to Debt Fund (CDBG 108 loan)		0		0		0		372,667			372,667
<b>Total Operating Expenses</b>	\$	<b>354,487</b>	\$	<b>0</b>	\$	<b>400,000</b>	\$	<b>1,664,641</b>	<b>316%</b>	\$	<b>1,493,990</b> <b>273%</b>



## **TRANSIT SYSTEM FUND**

### **DESCRIPTION**

The Transit System Fund provides for the safe and cost efficient fixed route transportation services for the citizens of Suffolk. In accordance with City Council authorization, on February 1, 2009, the City transferred the operation of the transit service to Hampton Roads Transit (HRT). The Transit System Fund has been eliminated in the FY 2009-2010 budget.

**TRANSIT SYSTEM FUND**

**Revenue**

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
Fare Collections	\$ 79,224	\$ 84,243	\$ 27,230	\$ 0	- \$	0	-
Transfer from General Fund	576,128	637,785	810,000	0	- \$	0	-
Total Revenue	\$ 655,352	\$ 722,028	\$ 837,230	\$ 0	- \$	0	-

**Expenditure Summary**

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
Transit System	\$ 655,351	\$ 722,028	\$ 837,230	\$ 0	- \$	0	-
Total Expenditures	\$ 655,351	\$ 722,028	\$ 837,230	\$ 0	- \$	0	-

\* Elimination of City run Transit Operations with conveyance of staff and operations to HRT effective 2-1-09.

**DIVISION: TRANSIT SYSTEM (Department of Public Works)**

**Budget Detail**

Account Number: 4-212-089200-		2006-2007 Actual		2007-2008 Actual		2008-2009 Budget		2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
1100 Salaries and Wages	\$	145,205	\$	147,707	\$	179,448	\$	0	-	\$	0
1200 Salaries and Wages - Overtime		26,708		22,793		107,058		0	-		0
1300 Salaries and Wages - Part-time		89,107		91,792		76,208		0	-		0
1400 Salaries and Wages - Part-time OT		0		6,295		0		0	-		0
2100 FICA		19,404		20,248		27,748		0	-		0
2210 VRS Retirement		23,739		24,438		25,517		0	-		0
2400 Group Life		1,934		4,451		1,599		0	-		0
3100 Professional Services -Payment to HRT		222,909		232,428		254,276		0	-		0
3300 Repair and Maintenance		0		410		500		0	-		0
3320 Maintenance Service Contracts		120		0		2,400		0	-		0
3500 Printing and Binding		83		109		300		0	-		0
3700 Uniform Rental		4,928		4,655		4,000		0	-		0
4200 Fleet		74,724		112,041		100,150		0	-		0
4500 Risk Management		43,660		52,968		54,557		0	-		0
5100 Utilities		231		397		150		0	-		0
5230 Telecommunications		809		1,018		2,019		0	-		0
6001 Office Supplies		466		233		900		0	-		0
6011 Uniforms & Wearing Apparel		0		0		0		0	-		0
6014 Other Operating Supplies		89		44		400		0	-		0
Interest Expense		1,235		0		0		0	-		0
Non-departmental Contingency		0		0		0		0	-		0
<b>Total Operating Expenditures</b>	\$	<b>655,351</b>	\$	<b>722,028</b>	\$	<b>837,230</b>	\$	<b>0</b>	<b>-</b>	\$	<b>-</b>

**Personnel Summary**

Range	Class	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	2009-2010 Adopted
13	Senior Bus Operator	1	1	0	0	0
11	Bus Operator	4	4	0	0	0
<b>Number of Full-Time Positions</b>		<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* Elimination of City run Transit Operations with conveyance of staff and operations to HRT effective 2-1-09.



## LAW LIBRARY FUND

### DESCRIPTION

The Law Library Fund was established to provide the general public and legal community access to current legal and consumer protection information at no cost. A special fee of \$4.00 is levied on civil court cases in the General District and Circuit courts. This fee is held in a separate fund for the purpose of providing the public and Officers of the Court with a reliable network of legal information and educational support. This fund also supports community outreach efforts, legal publications, the salaries of support staff and operating costs.

### FY 2009 ACCOMPLISHMENTS

- Provided numerous law related workshops for attorneys and members of judicial staff as well as the public.
- Hosted two free workshops on matters related to the economy and mortgage crisis.
- Conducted outreach with local middle and high school students on classroom assignments related to municipal and legislative affairs.
- Offered the local community with free law related resources through summer internships completed by undergraduate and graduate school students.

### FY 2010 OBJECTIVES

- To continue to providing community centered workshops at no charge to the citizens.
- To continue working with city departments to assist the maximum number of individuals with community resources.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Public Usage	5,000	7,000	8,000
Attorney Usage	7,300	9,000	10,000
Virginia CLE Participants	209	300	500
Driving University Testing Participants	52	75	100
Community Outreach Workshop Participants	50	75	100
Research Requests-Public	438	600	700
Research Requests-Attorney	476	600	700
Research Requests-Judicial	102	200	300
Research Requests-City Staff	94	150	200

**LAW LIBRARY FUND**

**Revenue**

	2006-2007 Actual		2007-2008 Actual		2008-2009 Budget		2009-2010 Requested		% Chng	2009-2010 Adopted		% Chng
Law Library Fees	\$	61,888	\$	57,338	\$	63,480	\$	63,480	0%	\$	57,000	-10%
Interest Earned		0		29,178		0		0	-		0	-
Miscellaneous Fees		4,345		685		8,000		6,000	-25%		1,000	-88%
Unreserved Fund Balance		0		0		5,278		5,278	0%		21,873	314%
Total Revenue	\$	66,233	\$	87,201	\$	76,758	\$	74,758	-3%	\$	79,873	4%

**Expenditure Summary**

	2006-2007 Actual		2007-2008 Actual		2008-2009 Budget		2009-2010 Requested		% Chng	2009-2010 Adopted		% Chng
Circuit Court - Law Library	\$	70,405	\$	67,108	\$	76,758	\$	80,758	5%	\$	79,873	4%
Total Expenditures	\$	70,405	\$	67,108	\$	76,758	\$	80,758	5%	\$	79,873	4%

**LAW LIBRARY FUND**
**Budget Detail**

Account Number: 4-213-021800-		2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010		% Chng
		Actual		Actual		Budget		Requested			Adopted		Chng
1300 Salaries and Wages-Part time	\$	33,411	\$	33,040	\$	39,537	\$	39,537	0%	\$	39,537	\$	0%
2100 FICA		2,556		2,528		3,025		3,025	0%		3,025		0%
4100 Information Technology		396		2,947		499		499	0%		452		-9%
5230 Telecommunications		570		712		1,562		1,562	0%		724		-54%
5410 Lease/Rent of Equipment		840		956		0		0	-		0		-
5420 Lease/Rent of Building		10,000		10,000		0		0	-		0		-
5500 Travel & Training		1,220		1,461		1,000		1,000	0%		1,000		0%
5810 Dues and Association Memberships		223		30		0		0	-		0		-
6001 Office Supplies		2,349		1,867		4,000		4,000	0%		4,000		0%
6012 Books and Subscriptions		18,840		13,567		26,000		26,000	0%		26,000		0%
6017 Copier Costs		0		0		1,135		1,135	0%		1,135		0%
8200 Capital Outlay		0		0		0		4,000	-		4,000		-
<b>Total Operating Expenditures</b>	\$	<b>70,405</b>	\$	<b>67,108</b>	\$	<b>76,758</b>	\$	<b>80,758</b>	<b>5%</b>	\$	<b>79,873</b>	\$	<b>4%</b>



## ROUTE 17 SPECIAL TAXING DISTRICT

### DESCRIPTION

The Route 17 Special Taxing District is a special fund created to foster economic development in a specific geographic region of northern Suffolk. The debt service for enhanced road improvements in the taxing district is to be repaid by the additional real estate tax.

**ROUTE 17 SPECIAL TAXING DISTRICT FUND**

**Revenue**

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
Real Property Taxes	\$ 925,128	\$ 1,038,819	\$ 1,216,000	\$ 1,535,000	26%	\$ 1,535,000	26%
Penalties and Interest	20,356	43,427	0	0	-	0	-
Total Revenue	\$ 945,484	\$ 1,082,247	\$ 1,216,000	\$ 1,535,000	26%	\$ 1,535,000	26%

**Expense Summary**

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
Route 17 Special Taxing District	\$ 945,484	\$ 451,030	\$ 1,216,000	\$ 1,535,000	26%	\$ 1,535,000	26%
Total Expenses	\$ 945,484	\$ 451,030	\$ 1,216,000	\$ 1,535,000	26%	\$ 1,535,000	26%

**ROUTE 17 SPECIAL TAXING DISTRICT FUND**
**Budget Detail**

<b>Account Number: 4-216-093212-</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Requested</b>	<b>% Chng</b>	<b>2009-2010 Adopted</b>	<b>% Chng</b>
093000-0401 Transfer to Debt Service Fund	338,000	451,030	780,556	769,665	-1%	769,665	-1%
9907 Reserve for Capital/Debt Service	607,484	0	435,444	765,335	76%	765,335	76%
<b>Total Operating Expenses</b>	<b>\$ 945,484</b>	<b>\$ 451,030</b>	<b>\$ 1,216,000</b>	<b>\$ 1,535,000</b>	<b>26%</b>	<b>\$ 1,535,000</b>	<b>26%</b>



## MOSQUITO CONTROL DISTRICT FUND

### DESCRIPTION

The Mosquito Control District Fund was created by City Council in FY 1999 to provide for a higher level of mosquito control service in a specific geographic region of the City. The cost of the expenditure was provided by an additional levy on the real estate tax rate. The Mosquito Control District Fund was eliminated in the FY 08 budget with services incorporated into the Stormwater Management Fund.

**MOSQUITO CONTROL DISTRICT FUND**

**Revenue**

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
Real Property Taxes	\$ 450,084	\$ 10,918	\$ 0	\$ 0	- \$	0	- -
Penalties and Interest	20,450	27,502	0	0	- -	0	- -
Total Revenue	\$ 470,534	\$ 38,420	\$ 0	\$ 0	- \$	0	- -

**Expense Summary**

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
Purchased Services	\$ 296,626	\$ 0	\$ 0	\$ 0	- \$	0	- -
Total Expenses	\$ 296,626	\$ 0	\$ 0	\$ 0	- \$	0	- -

\* Mosquito District was eliminated with FY 08' budget with services incorporated into the Stormwater Management Fund.

**MOSQUITO CONTROL FUND**
**Budget Detail**

Account Number: 4-217-051310-	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
3100 Purchased Services	273,526	0	0	0	-	0	-
5850 Indirect Costs	23,100	0	0	0	-	0	-
<b>Total Operating Expenses</b>	<b>\$ 296,626</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>	<b>\$ 0</b>	<b>-</b>

\*\* Operation transferred to Stormwater Fund in FY 08'.



## PUBLIC UTILITIES FUND

### DESCRIPTION

The Department of Public Utilities is responsible for the operation, maintenance and expansion of the City's water and wastewater collection systems. The Department is comprised of the Divisions of Administration, Customer Service, Line Maintenance, Maintenance, Engineering and Water Production/Quality, which manage the City's G. Robert House Water Treatment Plant, 130 sanitary sewer pump stations, 309 miles of sewer mains and 420 miles of water mains. Currently, the City's utility system provides water and sanitary sewer service to approximately 25,000 customer accounts. As an Enterprise Fund, the Utility Fund operates with a balanced budget and supports its operations and capital expansion through bi-monthly service charges and revenues generated by new connections. The Department's efforts directly or in-directly supports all of City Council's priorities by ensuring water and wastewater service in accordance with federal and state regulatory requirements. An increase in water and sewer collection rates is proposed in FY 2009-2010. The water rate would increase to \$4.94 per 100 cubic feet from the established FY 2008-2009 rate of \$3.92 per cubic foot. The sewer collection rate would increase to \$3.78 per 100 cubic feet from the established FY 2008-2009 rate of \$2.88 per 100 cubic feet.

### FY 2009 ACCOMPLISHMENTS

- Initiated compliance activities for the Virginia Department of Environmental Quality (DEQ) Special Order By Consent.
- Completed the expansion of the City's G. Robert House Jr., Water Treatment Plant.
- Maintained 100% compliance with all state and federal drinking water standards for the main City system.
- Completed the upgrade of the Village of Whaleyville water system, bringing the system into compliance with all state and federal primary drinking water standards, and providing for fire service to residents.
- Completed the installation of sewer and/or water improvements in Respass Beach, Cedar Point Phase I and Crittenden/Eclipse Phase I Areas.

### FY 2010 OBJECTIVES

- To continue to meet the regulatory requirements of the DEQ-Special Order by Consent.
- To maintain 100% compliance with all state & federal drinking water standards for the main City and Whaleyville water systems.
- To respond to 100% of all Miss Utility marking requests within the State mandated 72 hour time frame and accurately locate all Public Utility Assets.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Bond Coverage	1.84	1.46	1.49
90 days of operations and maintenance + debt service	114	140	120
Number of sanitary sewer overflows	56	48	45
Compliance with state/federal drinking water standards	100%	100%	100%
Number of Miss Utility Marking requests	15,573	15,600	15,700

**UTILITY FUND**

**Revenue**

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
Water Availability Charges	\$ 3,264,345	\$ 2,340,934	\$ 3,450,000	\$ 1,656,000	-52%	\$ 1,656,000	-52%
Bulk Water Sales	0	1,774,745	2,421,003	3,084,156	27%	3,084,156	27%
Water Service Charges	9,540,403	9,434,463	11,519,887	15,211,623	32%	15,211,623	32%
Water Connection Charges	175,382	220,499	162,500	40,000	-75%	40,000	-75%
Meter Service Charges	705,343	736,923	811,598	810,590	0%	810,590	0%
Hydrant Rental	128,732	123,159	140,000	140,000	0%	140,000	0%
Sewer Service Charges	4,650,741	6,139,050	7,015,266	9,217,081	31%	9,217,081	31%
Sewer Connection Charges	354,685	236,875	97,500	40,000	-59%	40,000	-59%
Special Fees	135,022	88,531	20,000	20,000	0%	20,000	0%
Sewer Availability Charges	2,780,440	2,216,038	3,600,000	1,800,000	-50%	1,800,000	-50%
Recovery of Bad Debt	0	19,003	0	0	-	0	-
Sale of Service - Engineering	361,421	473,233	500,000	500,000	0%	500,000	0%
Miscellaneous	62,751	26,762	40,000	40,000	0%	40,000	0%
Interest Earned	0	8,244	61,536	0	-100%	0	-100%
Capitalized Interest Reserve-08B VRA	2,336,722	1,559,618	1,874,218	2,287,976	22%	2,287,976	22%
Capitalized Interest - 09'	0	0	7,265,610	0	-100%	0	-100%
Capital Contributions	6,043,266	2,658,020	1,149,966	0	-100%	0	-
Total Revenue	\$ 30,539,253	\$ 28,056,097	\$ 40,129,084	\$ 34,847,426	-13%	\$ 34,847,426	-13%

**Expense Summary**

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
Administration	\$ 667,919	\$ 813,108	\$ 925,406	\$ 1,163,824	26%	\$ 1,066,373	15%
Customer Service	1,144,614	1,081,698	1,315,062	1,300,824	-1%	1,218,377	-7%
Line Maintenance	2,205,041	2,133,311	2,619,055	2,725,243	4%	2,622,119	0%
Maintenance	1,547,687	1,829,856	2,089,239	2,281,656	9%	2,125,092	2%
Water Production	6,329,025	6,636,054	7,461,219	7,271,857	-3%	7,439,113	0%
Engineering	1,090,498	1,154,527	1,457,336	1,466,219	1%	1,463,089	0%
Non-Departmental	18,513,145	14,681,633	24,261,767	18,616,224	-23%	18,913,263	-22%
Total Expenses	\$ 31,497,929	\$ 28,330,187	\$ 40,129,084	\$ 34,825,847	-13%	\$ 34,847,426	-13%

**DEPARTMENT: PUBLIC UTILITIES - ADMINISTRATION**
**Budget Detail**

Account Number: 4-501-089510-	2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010		% Chng
	Actual		Actual		Budget		Requested			Adopted		
1100 Salaries and Wages	\$ 387,556		\$ 399,421		\$ 393,409		\$ 542,485	38%	\$ 542,485		38%	
1200 Salaries and Wages - Overtime/PT	11,649		131		2,254		4,300	91%		2,254		0%
1500 Internships	0		0		0		7,670	-		0		-
2100 FICA	29,011		28,946		30,268		42,416	40%		41,673		38%
2210 VRS Retirement	54,159		55,169		55,943		74,158	33%		77,141		38%
2400 Group Life	39,600		3,983		3,505		4,828	38%		4,286		22%
2300 Group Hospitalization/Risk	4,449		25,432		51,225		51,225	0%		51,010		0%
3100 Professional Services	719		161,722		215,000		225,000	5%		190,000		-12%
3300 Repairs and Maintenance	409		360		1,000		500	-50%		500		-50%
3500 Printing and Binding	391		636		500		10,500	2000%		10,500		2000%
3600 Advertising	0		261		500		250	-50%		250		-50%
4100 Information Technology	25,779		19,179		16,986		20,495	21%		14,856		-13%
4200 Fleet	10,933		12,617		28,510		26,557	-7%		15,943		-44%
5100 Utilities	9,849		10,125		11,845		11,845	0%		11,845		0%
5210 Postal Services	370		188		500		3,300	560%		3,300		560%
5230 Telecommunications	4,514		7,577		6,637		11,340	71%		6,194		-7%
5410 Lease/Rent of Equipment	3,070		3,567		1,369		0	-100%		0		-100%
5420 Lease/Rent of Building	73,390		71,819		76,650		61,955	-19%		61,955		-19%
5500 Travel and Training	2,987		859		10,000		18,000	80%		3,000		-70%
5810 Dues and Association Memberships	5,608		5,977		9,000		9,500	6%		5,000		-44%
6001 Office Supplies	3,476		2,516		5,625		10,000	78%		6,000		7%
6012 Books and Subscriptions	0		206		500		20,500	4000%		10,000		1900%
6017 Copier Costs	0		0		4,180		2,500	-40%		3,681		-12%
8200 Capital Outlay - Additions	0		2,418		0		4,500	-		4,500		-
<b>Total Operating Expenses</b>	<b>\$ 667,919</b>		<b>\$ 813,108</b>		<b>\$ 925,406</b>		<b>\$ 1,163,824</b>	<b>26%</b>		<b>\$ 1,066,373</b>		<b>15%</b>

3100 - Professional Services: rate model consultant update @ \$180,000.

**DEPARTMENT: PUBLIC UTILITIES - ADMINISTRATION**
**Personnel Summary**

Range	Class	2006-2007		2007-2008		2008-2009		2009-2010		2009-2010	
		Actual		Actual		Budget		Requested		Adopted	
44	Director of Public Utilities	1		1		1		1		1	
36	Assistant Director of Public Utilities	1		1		1		1		1	
31	Utility Operations Administrator	1		1		1		1		1	
30	Financial Manager	1		1		0		0		0	
23	Data Quality Control Technician	0		1		1		1		1	
23	Senior Accountant	1		1		0		0		0	
20	FOG Administrator	0		0		0		1		1	
20	Safety Officer	0		0		0		1		1	
16	Water Distribution System Operator	0		0		0		1		1	
14	Executive Secretary	1		1		1		1		1	
13	Accounting Technician	0		1		1		1		1	
<b>Number of Full-Time Positions</b>		<b>6</b>		<b>8</b>		<b>6</b>		<b>9</b>		<b>9</b>	

**DEPARTMENT: PUBLIC UTILITIES - CUSTOMER SERVICE**
**Budget Detail**

Account Number: 4-501-089520-		2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
1100 Salaries and Wages	\$	428,337	\$ 471,931	\$ 495,431	\$ 499,253	1% \$	499,910	1%
1200 Salaries and Wages - Overtime		33,045	34,589	33,804	44,000	30%	33,804	0%
1300 Salaries and Wages - Part-time		14,754	5,248	0	0	-	0	-
2100 FICA		33,870	36,665	40,486	41,559	3%	40,829	1%
2210 VRS Retirement		59,950	65,837	70,450	68,248	-3%	71,087	1%
2400 Group Life		4,818	7,169	4,414	4,443	1%	3,949	-11%
2300 Group Hospitalization/Risk		118,800	131,774	153,675	153,675	0%	153,030	0%
3100 Professional Services		177,538	134,381	162,000	160,000	-1%	160,000	-1%
3200 Temporary Help Services		0	0	0	0	-	0	-
3300 Repairs and Maintenance		7,534	12,475	20,000	20,000	0%	15,000	-25%
3500 Printing and Binding		2,691	3,352	1,000	3,000	200%	3,000	200%
3700 Uniform Rental		2,507	4,744	6,750	6,750	0%	6,750	0%
4100 Information Technology		81,673	89,315	108,136	111,380	3%	65,915	-39%
4200 Fleet		0	0	94,923	67,545	-29%	66,832	-30%
5210 Postal Service		65,773	510	1,000	1,500	50%	1,500	50%
5230 Telecommunications		11,156	10,827	13,563	13,940	3%	11,190	-17%
5410 Lease/Rent of Equipment		1,631	3,567	1,369	0	-100%	0	-100%
5420 Lease of Buildings		1,540	765	1,530	1,500	-2%	1,500	-2%
5500 Travel and Training		221	945	5,000	4,000	-20%	1,000	-80%
5810 Dues and Association Memberships		150	150	500	500	0%	500	0%
6001 Office Supplies		3,411	3,926	6,500	5,000	-23%	3,500	-46%
6012 Books and Subscriptions		271	215	400	400	0%	400	0%
6014 Other Operating Supplies		22,848	13,902	15,000	15,000	0%	15,000	0%
6017 Copier Costs		0	0	4,131	4,131	0%	3,681	-11%
8100 Capital Outlay - Replacements		32,496	49,408	75,000	75,000	0%	60,000	-20%
8200 Capital Outlay		39,600	0	0	0	-	0	-
<b>Total Operating Expenses</b>	\$	<b>1,144,614</b>	<b>\$ 1,081,698</b>	<b>\$ 1,315,062</b>	<b>\$ 1,300,824</b>	<b>-1%</b> \$	<b>1,218,377</b>	<b>-7%</b>

3100 - Professional Service: Contracted meter reading service and software license (HRUBS)

3300 - Repairs & Maintenance: Meter reading equipment.

6014 - Other Operating Supplies: Hand tools and protective equipment for meter service staff.

8100 - Capital Outlay Replacements: Water meter replacements.

**DEPARTMENT: PUBLIC UTILITIES - CUSTOMER SERVICE**
**Personnel Summary**

Range	Class	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	2009-2010 Adopted
20	Customer Service Manager	1	1	1	1	1
17	Meter Services Supervisor	1	1	1	1	1
13	Accounting Technician	2	2	2	2	2
10	Customer Service Representative	5	6	6	6	6
9	Water Meter Service Worker	8	8	8	8	8
<b>Number of Full-Time Positions</b>		<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>

**DEPARTMENT: PUBLIC UTILITIES - LINE MAINTENANCE**
**Budget Detail**

Account Number: 4-501-089530-	2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010	
	Actual		Actual		Budget		Requested			Adopted	% Chng
1100 Salaries and Wages	\$ 657,515		\$ 736,617		\$ 782,685		\$ 821,380	5%	\$ 821,212		5%
1200 Salaries and Wages - Overtime	110,490		129,811		164,279		173,000	5%	164,279		0%
2100 FICA	55,537		62,937		72,443		76,070	5%	75,390		4%
2210 VRS Retirement	91,692		104,870		111,298		112,283	1%	116,776		5%
2400 Group Life	8,060		18,923		6,974		7,310	5%	6,488		-7%
2300 Group Hospitalization/ Risk	171,600		164,582		226,587		226,587	0%	222,808		-2%
3100 Professional Services	18,672		15,773		21,000		47,500	126%	47,500		126%
3300 Repairs and Maintenance	146,921		187,231		272,950		273,700	0%	200,000		-27%
3700 Uniform Rental	7,592		12,484		20,250		21,250	5%	21,250		5%
4100 Information Technology	32,611		23,436		13,325		18,925	42%	21,155		59%
4200 Fleet	328,402		304,758		349,208		394,739	13%	405,691		16%
5100 Utilities	7,486		7,728		12,000		12,000	0%	12,000		0%
5230 Telecommunications	13,221		9,870		9,562		10,850	13%	7,820		-18%
5410 Lease/Rent of Equipment	9,008		9,402		19,045		19,000	0%	14,000		-26%
5420 Lease/Rent of Building	18,000		18,000		82,500		24,000	-71%	24,000		-71%
5500 Travel and Training	7,205		5,895		12,200		12,200	0%	7,000		-43%
5810 Dues and Association Memberships	150		252		0		0	-	0		-
5852 HRSD Interceptors Interest Payment	153,440		154,097		175,000		175,000	0%	175,000		0%
6001 Office Supplies	1,273		996		3,000		3,000	0%	1,500		-50%
6014 Other Operating Supplies	312,727		135,398		236,500		268,200	13%	250,000		6%
6017 Copier Costs	0		0		954		954	0%	955		0%
6024 Paving & Construction Supplies	32,614		21,441		27,295		27,295	0%	27,295		0%
8100 Capital Outlay - Replacements	4,948		8,809		0		0	-	0		-
8200 Capital Outlay - Additions	15,877		0		0		0	-	0		-
<b>Total Operating Expenses</b>	<b>\$ 2,205,041</b>		<b>\$ 2,133,311</b>		<b>\$ 2,619,055</b>		<b>\$ 2,725,243</b>	<b>4%</b>	<b>\$ 2,622,119</b>		<b>0%</b>

**3100 - Professional Services:** Miss Utility costs.

**3300 - Repairs & Maint.:** Equipment maintenance, paving, manhole repairs.

**5410 - Lease of Equipment:** Rental of outside repair equipment.

**5420 - Lease of Buildings:** Headquarters - Dill Rd.

**6014 - Other Operating Supplies:** Line equipment supplies, protective equipment.

**DEPARTMENT: PUBLIC UTILITIES - LINE MAINTENANCE**
**Personnel Summary**

Range	Class	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	2009-2010 Adopted
23	Line Maintenance Manager	1	1	1	1	1
18	Assistant Line Maintenance Manager	1	1	1	1	1
15	Labor Supervisor	4	4	4	3	3
12	Line Maintenance Technician	2	2	2	3	3
11	Skilled Laborer	10	10	10	11	11
9	Utility System Worker	8	8	8	8	8
<b>Number of Full-Time Positions</b>		<b>26</b>	<b>26</b>	<b>26</b>	<b>27</b>	<b>27</b>

**DEPARTMENT: PUBLIC UTILITIES - MAINTENANCE**
**Budget Detail**

<b>Account Number: 4-501-089540-</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Requested</b>	<b>% Chng</b>	<b>2009-2010 Adopted</b>	<b>% Chng</b>
1100 Salaries and Wages	\$ 579,345	\$ 647,376	\$ 666,456	\$ 680,045	2%	\$ 665,516	0%
1200 Salaries and Wages - Overtime	89,325	101,634	87,616	97,000	11%	87,616	0%
2100 FICA	48,662	54,276	57,686	59,444	3%	57,615	0%
2210 VRS Retirement	80,814	90,049	94,770	92,962	-2%	94,636	0%
2400 Group Life	6,478	13,681	5,938	6,052	2%	5,258	-11%
2300 Group Hospitalization / Risk	132,000	167,979	198,154	198,154	0%	177,189	-11%
3100 Professional Services	834	220	1,000	28,300	2730%	2,000	100%
3300 Repairs and Maintenance	105,992	150,007	175,000	175,000	0%	175,000	0%
3700 Uniform Rental	6,092	9,247	15,000	15,000	0%	15,000	0%
4100 Information Technology	18,117	21,013	9,559	9,845	3%	8,132	-15%
4200 Fleet	193,708	228,206	269,701	299,317	11%	271,017	0%
5100 Utilities	162,382	202,920	200,000	200,000	0%	200,000	0%
5230 Telecommunications	10,891	10,981	14,609	15,050	3%	9,126	-38%
5410 Lease/Rent of Equipment	1,975	4,273	4,045	170,532	4116%	166,532	4017%
5420 Lease/Rent of Building	18,000	18,000	82,500	36,000	-56%	36,000	-56%
5500 Travel and Training	7,204	3,261	8,000	8,000	0%	6,000	-25%
5810 Dues and Association Memberships	5,667	4,158	15,000	7,000	-53%	6,000	-60%
6001 Office Supplies	1,292	1,041	3,250	3,000	-8%	1,500	-54%
6014 Other Operating Supplies	79,295	101,532	180,000	180,000	0%	140,000	-22%
6017 Copier Costs	0	0	955	955	0%	955	0%
8100 Capital Outlay - Replacements	(386)	0	0	0	-	0	-
<b>Total Operating Expenses</b>	<b>\$ 1,547,687</b>	<b>\$ 1,829,856</b>	<b>\$ 2,089,239</b>	<b>\$ 2,281,656</b>	<b>9%</b>	<b>\$ 2,125,092</b>	<b>2%</b>

**3100 - Professional Services:** Immunizations.

**3300 - Repair & Maint.:** Pump station repairs, generator maintenance contracts and vacuum services.

**5410 - Lease of Equipment:** Lease of pumps.

**5420 - Lease of Buildings:** Maintenance facility - Benton Rd.

**6014 - Other Operating Supplies:** Sewer alarm system controls, protective gear.

**DEPARTMENT: PUBLIC UTILITIES - MAINTENANCE**
**Personnel Summary**

<b>Range</b>	<b>Class</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Requested</b>	<b>2009-2010 Adopted</b>
23	Maintenance Manager	1	1	1	1	1
18	Assistant Maintenance Manager	1	1	1	1	1
16 / 18	Electronics Technician I - II	2	2	2	2	2
15	Labor Supervisor	2	2	2	2	2
12	Pump Station Mechanic	8	8	8	8	8
9	Utility System Worker	6	6	6	6	6
<b>Number of Full-Time Positions</b>		<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>

**DEPARTMENT: PUBLIC UTILITIES - WATER PRODUCTION**
**Budget Detail**

Account Number: 4-501-089550-	2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010		% Chng
	Actual		Actual		Budget		Requested			Adopted		
1100 Salaries and Wages	\$ 1,109,337		\$ 1,088,825		\$ 1,269,685		\$ 1,092,488	-14%	\$ 1,192,308		-6%	
1200 Salaries and Wages - Overtime	151,533		160,174		219,991		219,990	0%	219,991		0%	
1300 Salaries and Wages - Part-time	30,189		24,068		24,045		24,045	0%	24,045		0%	
2100 FICA	94,307		93,616		115,800		102,244	-12%	109,880		-5%	
2210 VRS Retirement	156,810		155,416		180,549		149,343	-17%	169,546		-6%	
2400 Group Life	12,547		14,936		11,313		9,723	-14%	9,419		-17%	
2300 Group Hospitalization / Risk	184,800		315,606		356,985		356,985	0%	389,298		9%	
3100 Professional Services	111,167		130,409		176,520		177,320	0%	177,320		0%	
3300 Repairs and Maintenance	201,187		225,332		180,000		180,000	0%	180,000		0%	
3500 Printing and Binding	5,454		9,778		8,750		8,750	0%	8,750		0%	
3600 Advertising	62		1,608		3,300		3,300	0%	3,300		0%	
3700 Uniform Rental	8,265		10,482		21,750		20,250	-7%	20,250		-7%	
4100 Information Technology	26,831		32,538		27,800		28,635	3%	38,716		39%	
4200 Fleet	72,550		76,773		96,806		90,214	-7%	94,381		-3%	
5100 Utilities	426,961		616,217		700,000		800,000	14%	800,000		14%	
5210 Postal Service	5,726		6,251		7,725		7,725	0%	7,725		0%	
5230 Telecommunications	18,940		21,857		19,829		20,425	3%	17,282		-13%	
5311 Well Mitigation Claims	0		9,243		2,000		5,000	150%	5,000		150%	
5410 Lease/Rent of Equipment	11,025		10,715		5,299		5,300	0%	5,300		0%	
5500 Travel and Training	8,922		9,014		13,000		13,000	0%	8,000		-38%	
5810 Dues and Association Memberships	67,620		71,863		95,000		78,700	-17%	78,700		-17%	
5853 Bulk Water Purchase	3,262,241		3,165,556		3,505,272		3,400,000	-3%	3,400,000		-3%	
6001 Office Supplies	2,954		3,203		4,600		5,000	9%	4,000		-13%	
6014 Other Operating Supplies	358,121		377,253		400,000		435,000	9%	435,000		9%	
6017 Copier Costs	0		0		9,700		3,420	-65%	5,901		-39%	
8100 Capital Outlay - Replacements	1,476		5,320		5,500		13,000	136%	13,000		136%	
8200 Capital Outlay - Additions	0		0		0		22,000	-	22,000		-	
<b>Total Operating Expenses</b>	<b>\$ 6,329,025</b>		<b>\$ 6,636,054</b>		<b>\$ 7,461,219</b>		<b>\$ 7,271,857</b>	<b>-3%</b>	<b>\$ 7,439,113</b>		<b>0%</b>	

**3100 - Professional Services:** Lab testing services, toxicity and alkaline tests.

**3300 - Repairs & Maintenance:** Lab equipment maintenance and services contracts; grass cutting, etc.

**5853 - Bulk Water Purchase:** Anticipated Portsmouth water rate increase.

**6014 - Other Operating Supplies:** Lab chemicals and supplies.

**8100 - Capital Outlay:** Water bath, lab floor replacement.

**8200 - Capital Outlay Additions:** Lab management system.

**Personnel Summary**

Range	Class	2006-2007		2007-2008		2008-2009		2009-2010		2009-2010	
		Actual		Actual		Budget		Requested		Adopted	
31	Water Production Manager	1		1		1		1		1	
29	Quality Control Supervisor	1		1		1		1		1	
24	Operations Supervisor	1		1		1		1		1	
19	Maintenance Supervisor	1		1		1		1		1	
19	Senior Operator	6		6		6		6		6	
17	Quality Control Technician	4		4		4		4		4	
14 / 17	Water Treatment Plant Operator I - II	5		5		5		5		5	
16	Water Distribution Operator	2		2		2		2		2	
16	Water Maintenance Mechanic	3		3		3		3		3	
9	Utility System Worker	4		4		4		4		4	
8	Office Assistant I	0		1		1		1		1	
<b>Number of Full-Time Positions</b>		<b>28</b>		<b>29</b>		<b>29</b>		<b>29</b>		<b>29</b>	

**DEPARTMENT: PUBLIC UTILITIES - ENGINEERING**

**Budget Detail**

Account Number: 4-501-089560-	2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010		% Chng
	Actual		Actual		Budget		Requested			Adopted		
1100 Salaries and Wages	\$ 570,353		\$ 673,789		\$ 836,255		\$ 891,299	7%	\$ 861,178		3%	
1200 Salaries and Wages - Overtime	3,571		6,575		29,876		10,000	-67%	29,876		0%	
1300 Salaries and Wages - Part-time	17,032		0		0		0	-	0		-	
2100 FICA	43,535		50,122		66,259		68,949	4%	68,166		3%	
2210 VRS Retirement	79,757		95,596		118,916		121,841	2%	122,460		3%	
2400 Group Life	6,143		6,490		7,451		7,933	6%	6,803		-9%	
2300 Group Hospitalization / Risk	105,600		81,688		145,137		145,137	0%	144,529		0%	
3100 Professional Services	70,510		84,831		75,000		50,000	-33%	50,000		-33%	
3300 Repairs and Maintenance	3,471		964		5,000		5,000	0%	5,000		0%	
3500 Printing and Binding	261		1,003		500		500	0%	500		0%	
3600 Advertising	0		4,430		0		0	-	0		-	
3700 Uniform Rental	0		1,631		5,250		4,500	-14%	4,500		-14%	
4100 Information Technology	66,282		25,270		20,768		21,390	3%	38,695		86%	
4200 Fleet	42,128		37,914		49,600		45,596	-8%	45,026		-9%	
5100 Utilities	5,041		6,189		10,000		10,000	0%	10,000		0%	
5210 Postal Service	760		380		1,000		500	-50%	500		-50%	
5230 Telecommunications	9,929		13,846		14,624		15,062	3%	13,345		-9%	
5410 Lease/Rent of Equipment	8,574		10,068		4,738		3,550	-25%	3,550		-25%	
5420 Lease/Rent of Building	36,695		35,909		39,900		38,500	-4%	38,500		-4%	
5500 Travel and Training	2,827		9,065		10,000		10,000	0%	5,000		-50%	
5810 Dues and Association Memberships	452		150		1,600		1,000	-38%	1,000		-38%	
6001 Office Supplies	2,768		5,198		6,200		6,200	0%	5,200		-16%	
6012 Books and Subscriptions	0		2,500		0		0	-	0		-	
6014 Other Operating Supplies	3,822		920		5,000		5,000	0%	5,000		0%	
6017 Copier Costs	0		0		4,262		4,262	0%	4,262		0%	
8200 Capital Outlay - Additions	10,987		0		0		0	-	0		-	

Total Operating Expenses \$ 1,090,498 \$ 1,154,527 \$ 1,457,336 \$ 1,466,219 1% \$ 1,463,089 0%

**Personnel Summary**

Range	Class	2006-2007		2007-2008		2008-2009		2009-2010		2009-2010	
		Actual		Actual		Budget		Requested		Adopted	
34	Utility Engineering Manager	1		1		1		1		1	
25 /29 /30	Civil Engineer I, II, III	3		4		5		5		5	
23	Construction Manager	1		1		1		1		1	
18 / 20	Constr. Insp. & Sr Construction Inspector	5		6		6		5		6	
18 / 19	Engineering Tech. & Sr Engineering Technic	1		5		3		4		3	
16	GIS Technician	1		1		0		0		0	
13	Engineering Aide	0		0		1		1		1	

Number of Full-Time Positions 12 18 17 17 17

**DEPARTMENT: PUBLIC UTILITIES - NONDEPARTMENTAL**
**Budget Detail**

Account Number: 4-501-091200-	2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010	
	Actual		Actual		Budget		Requested		Chng	Adopted	Chng
091000-1700 Leave Compensation	\$ 24,369		\$ 40,658		\$ 40,000		\$ 40,000	0%	\$	40,000	0%
091000-2000 Pro Rata Reimbursements	110,509		70,099		150,000		150,000	0%		100,000	-33%
091200-2001 Western Tidewater Water Authority	530,000		75,000		150,000		150,000	0%		100,000	-33%
2600 Unemployment Expense	20,978		1,788		0		0	-		0	-
2810 Deferred Comp 401 Plan	2,791		2,848		0		0	-		0	-
091200-4500 Risk Management Expense	1,006,802		547,904		218,110		233,400	7%		219,867	1%
5890 Bad Debt Expense	(127,889)		34,748		0		0	-		0	-
8211 Depreciation	5,529,998		6,027,843		0		0	-		0	-
8221 Loss on Disposal of Assets	0		0		0		0	-		0	-
9120 Interest Expense	1,315,617		0		0		0	-		0	-
095200-9120 Bond Interest	4,112,892		4,512,800		9,288,052		9,022,908	-3%		9,022,908	-3%
095200-9110 Bond Principal	0		0		2,961,599		3,559,787	20%		3,559,787	20%
9130 Bond Expenses	133,163		129,419		0		0	-		0	-
093000-0100 Transfer to GF-Indirect Cost	673,590		720,000		876,536		876,536	0%		920,363	5%
099100-9903 Contingency	0		0		266,500		266,500	0%		633,245	138%
091200-9906 Environmental Incentive Reimbursement	179,500		518,525		742,500		150,000	-80%		150,000	-80%
091000-9907 Water Supply Capital Charge	0		0		924,728		967,200	5%		967,200	5%
Transfer to Capital Projects	5,000,825		2,000,000		0		0	-		0	-
091000-5424 Contribution to Reserve	0		0		3,800,002		3,199,893	-16%		3,199,893	-16%
Capitalized Interest Reserve 08'	0		0		4,843,740		0	-100%		0	-100%
Capitalized Interest Reserve 09'	0		0		0		0			0	
Non-departmental Contingency	0		0		0		0	-		0	-
<b>Total Operating Expenses</b>	<b>\$ 18,513,145</b>		<b>\$ 14,681,633</b>		<b>\$ 24,261,767</b>		<b>\$ 18,616,224</b>	<b>-23%</b>	<b>\$</b>	<b>18,913,263</b>	<b>-22%</b>



## GOLF FUND

### DESCRIPTION

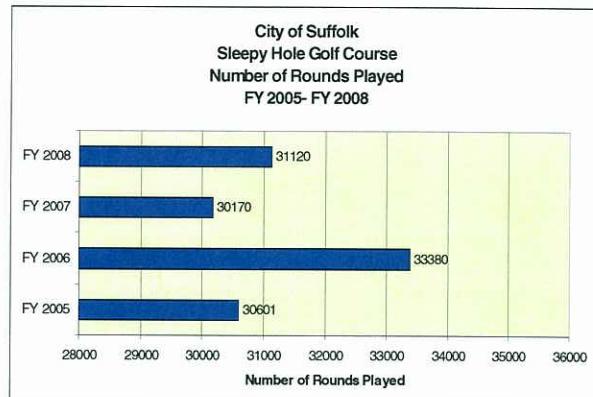
The Golf Fund supports the City's Sleepy Hole Golf Course activities. Expenditures include the management contract for services, bond interest, depreciation, fleet maintenance, minor capital upgrades and operational supplies. Expenditures are offset by the revenues collected from the golfing community and General Fund support.

### FY 2009 ACCOMPLISHMENTS

- To finalize the near and long term operating arrangements of the Sleepy Hole Golf Course by moving the Golf Fund from an Enterprise Fund to a Special Revenue Fund and determining the new operations and management of the Golf Course beginning January 1, 2010.

### FY 2010 OBJECTIVES

- To develop and finalize a new management arrangement to allow for the cost effective operations of the Sleepy Hole Golf course prior to January 1, 2010.
- To develop a cost effective approach for the replacement of the existing pro-shop trailer, maintenance facility, and cart barn.
- To provide competitive golf fees to assist in increasing number of golf rounds while maintaining or increasing golf revenues.



### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Rounds Played	31,120	30,000	31,200
Golf Fee Revenues	\$1,006,223	\$928,970	\$1,010,000
Pro Shop Revenues	\$99,488	\$81,300	\$99,000
Snack Bar Revenues	\$169,612	\$150,900	\$170,000

**GOLF COURSE FUND**
**Revenue**

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
Golf Fees	\$ 980,470	\$ 1,006,123	\$ 1,100,000	\$ 0	-100%	\$ 0	-100%
Snack Bar	163,001	169,611	185,000	0	-100%	0	-100%
Pro Shop	96,982	99,712	100,000	0	-100%	0	-100%
Suffolk Golf Course Lease	260,000	121,450	0	0	-	0	-
Miscellaneous Revenue	1,146	20,258	0	0	-	0	-
Transfer from General Fund	225,395	225,395	324,485	0	-100%	0	-100%
Total Revenue	\$ 1,726,994	\$ 1,642,549	\$ 1,709,485	\$ 0	-100%	\$ 0	-100%

**Expense Summary**

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
Services	\$ 1,979,380	\$ 1,780,625	\$ 1,709,485	\$ 0	-100%	\$ 0	-100%
Total Expenses	\$ 1,979,380	\$ 1,780,625	\$ 1,709,485	\$ 0	-100%	\$ 0	-100%

NOTE: The debt of this former enterprise fund was collapsed into the General Obligation Debt Service Fund effective 7-1-09 with management of the Golf Fund to be outsourced effective this same date.

**GOLF COURSE FUND**
**Budget Detail**

Account Number: 4-513-071350-	2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010	
	Actual		Actual		Budget		Requested			Adopted	% Chng
3100 Professional Services	\$ 1,208,150		\$ 1,278,246		\$ 1,317,900		\$ 0	-100%	\$ 0	-100%	
3600 Advertising	0		0		0		0	-	0	-	
4200 Fleet	130,560		11,612		3,300		0	-100%	0	-100%	
4500 Risk Management	0		0		3,341		0	-100%	0	-100%	
5230 Telecommunications	660		0		800		0	-100%	0	-100%	
5420 Lease/Rent of Building	21,552		21,300		23,000		0	-100%	0	-100%	
5425 Suffolk Golf Course Lease	236,600		121,450		0		0	-	0	-	
5500 Travel and Training	0		24		0		0	-	0	-	
6014 Other Operating Supplies	19,070		147		3,000		0	-100%	0	-100%	
8200 Capital Outlay - Additions	0		0		15,000		0	-100%	0	-100%	
8211 Depreciation	155,789		156,032		155,789		0	-100%	0	-100%	
9120 Bond Interest	206,999		191,814		187,355		0	-100%	0	-100%	
<b>Total Operating Expenses</b>	<b>\$ 1,979,380</b>		<b>\$ 1,780,625</b>		<b>\$ 1,709,485</b>		<b>\$ 0</b>	<b>-100%</b>	<b>\$ 0</b>	<b>-100%</b>	



## STORMWATER MANAGEMENT FUND

### DESCRIPTION

The Stormwater Management Fund provides citywide construction inspection services to ensure compliance with federal, state, and local laws pertaining to erosion and sedimentation control. The Division of Stormwater and Mosquito Control provides site plan and construction plan review services to ensure sound engineering practices relative to the design and construction of stormwater related facilities including stormwater management ponds and facilities to be located within easements dedicated to the City of Suffolk. The Division also manages the City's Mosquito Control Program. The proposed stormwater utility rate for FY 2009-2010 is \$5.24 per month which represents no change from the rate established for FY 2008-2009.

### FY 2009 ACCOMPLISHMENTS

- Successfully complied with all requirements of the Virginia Pollutant Discharge Elimination System (VPDES) permit including the merging of the School System's permit.
- Attained compliance with Virginia Erosion and Sediment Control Law and Regulations.
- Collected 2,506 tires to reduce larval habitats of container breeding mosquito species and enhance source protection.

### FY 2010 OBJECTIVES

- To scan and archive 95% of all newly created correspondences, approved plans and as-built drawings in pursuit of a paperless office environment which will minimize the need for additional filing space.
- To continue educating citizens on the effects of the quality and quantity of stormwater runoff on our aquatic resources through partnerships with the schools and community and participation in various local and regional committees and outreach programs.
- To continue to conducting trapping in the Great Dismal Swamp National Wildlife Refuge to assess the virus quantity and infection potential the swamp possesses to provide for early warning detections of virus activity passing into the City.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Compliance with Virginia Erosion and Sediment Control Law and Regulations	Yes	Yes	Yes
Average number of days to perform plan review	9.61	9.0	8.7
Number of site plans submitted for review	197	210	240
Number of engineering plans submitted for review	72	75	78
Percent of plans that met or exceeded review time	83%	89%	94%
Percent of City stormwater infrastructure mapped	2%	19%	23%
Amount of acres treated with adulticide	22,928	10,000	10,000
Amount of acres treated with larvicide	43.85	50	50

### STORMWATER UTILITY FUND

#### Revenue

		2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
Stormwater Utility Fee	A	\$ 2,251,238	\$ 3,157,708	\$ 3,018,240	\$ 3,018,240	0% \$	3,018,240	0%
Penalties and Interest		8,820	18,413	0	0	-	0	-
Interest Earnings		4,220	40,573	0	0	-	0	-
Sale of Services - Capital Projects	B	19,583	26,131	100,000	150,000	50%	150,000	50%
Sale of Services - General Fund (PW Admin.)	C	3,600	0	175,000	318,000	82%	200,000	14%
Sale of Services - Road Maintenance	D	0	0	25,000	25,000	0%	25,000	0%
Permit and Inspection Fees	E	632,100	626,532	300,000	300,000	0%	300,000	0%
Total Revenue		\$ 2,919,561	\$ 3,869,357	\$ 3,618,240	\$ 3,811,240	5% \$	3,693,240	2%

#### Expense Summary

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
Engineering	\$ 2,011,121	\$ 2,300,185	\$ 2,995,915	\$ 3,170,513	6% \$	3,013,203	1%
Mosquito Control	0	396,190	622,325	622,325	0%	680,037	9%
Total Expenses	\$ 2,011,121	\$ 2,696,375	\$ 3,618,240	\$ 3,792,838	5% \$	3,693,240	2%

A - Represents estimated 50,000 ERU's @ \$5.24 p/month fee (based on 4% uncollectable rate).

B - Service revenue for management of Capital Projects by Engineering

C - Revenue for general engineering services provided to Public Works .

D - Plans review services provided by the Engineering Division to the Road Maintenance Fund.

E - Developer fees based on % of hard surface cover of development.

**DIVISION: STORMWATER UTILITY - ENGINEERING (Department of Public Works)**
**Budget Detail**

<b>Account Number: 4-514-041310</b>		<b>2006-2007 Actual</b>		<b>2007-2008 Actual</b>		<b>2008-2009 Budget</b>		<b>2009-2010 Requested</b>	<b>% Chng</b>	<b>2009-2010 Adopted</b>	<b>% Chng</b>	
1100 Salaries and Wages	\$	783,250	\$	1,099,549	\$	1,239,801	\$	1,239,801	0%	\$	1,241,831	0%
1200 Overtime, Part Time, Seasonal		1,859		213		21,061		21,061	0%		21,061	0%
1300 Salaries and Wages - Part-time		4,800		2,753		0		0	-		0	-
2100 FICA		57,212		80,675		96,456		96,456	0%		96,611	0%
2210 VRS Retirement		109,533		152,792		176,300		169,481	-4%		176,588	0%
2400 Group Life		9,177		10,983		11,047		11,034	0%		9,810	-11%
3100 Professional Services		158,851		7,914		50,000		50,000	0%		50,000	0%
3500 Printing and Binding		2,665		1,197		3,000		3,000	0%		3,000	0%
3600 Advertising		325		0		0		0	-		0	-
3800 HRPDC Stormwater Management Fees		36,436		38,967		38,812		53,812	39%		53,812	39%
4100 Information Technology		76,532		73,418		94,825		94,825	0%		92,464	-2%
4200 Fleet		55,640		92,925		132,392		99,784	-25%		98,572	-26%
4500 Risk Management		90,000		154,898		290,275		290,275	0%		289,092	0%
5100 Utilities		0		0		0		0	-		18,000	-
5210 Postal Services		196		497		1,000		1,000	0%		1,000	0%
5230 Telecommunications		15,124		19,338		19,696		19,696	0%		16,784	-15%
5410 Lease/Rent of Equipment		5,290		6,556		0		6,666	-		0	-
5420 Lease/Rent of Buildings/Property		125,301		129,492		129,492		129,492	0%		129,492	0%
5500 Travel and Training		10,743		20,522		10,000		10,000	0%		10,000	0%
5714 Purchased Services - Road Maint. Fund		275,000		266,610		275,000		275,000	0%		275,000	0%
5810 Dues and Association Memberships		1,322		1,734		4,000		4,000	0%		2,000	-50%
6001 Office Supplies		9,329		5,462		13,150		13,150	0%		10,000	-24%
6012 Books and Subscriptions		1,687		1,266		2,000		2,000	0%		1,000	-50%
6014 Other Operating Supplies		8,813		4,307		5,000		5,000	0%		5,000	0%
6017 Copier Costs		0		0		6,666		0	-100%		6,616	-1%
8200 Capital Outlay - Additions		38,916		8,485		5,000		15,000	200%		0	-100%
093000-0100 Indirect Costs		100,000		105,000		356,150		356,150	0%		373,958	5%
9907 Reserve for Stormwater Capital		0		0		14,792		203,830	1278%		31,512	113%
Non-departmental Contingency		33,120		14,632		0		0	-		0	-
<b>Total Operating Expenditures</b>	\$	<b>2,011,121</b>	\$	<b>2,300,185</b>	\$	<b>2,995,915</b>	\$	<b>3,170,513</b>	<b>6%</b>	\$	<b>3,013,203</b>	<b>1%</b>

5714 - Purchased Services - Road Maintenance Fund: Residential BMP maintenance and enhanced street sweeping.

5810 - Dues & Memberships: HRPDC dues for Regional Stormwater Phase II.

**DIVISION: STORMWATER UTILITY - ENGINEERING (Department of Public Works)**
**Personnel Summary**

<b>Range</b>	<b>Class</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Requested</b>	<b>% Chng</b>	<b>2009-2010 Adopted</b>	<b>% Chng</b>
36	Public Works Engineering Manager	0	1	1	1		1	1
30/29/25	Civil Engineers I, II, III	0	7	7	7		7	7
23	Stormwater Utility Manager	0	0	1	1		1	1
23	Construction Manager	0	2	2	2		2	2
23	Right of Way Agent	0	1	1	1		1	1
21	Engineering Analyst	0	1	0	0		0	0
20	Senior Construction Inspector	0	1	1	1		1	1
18	Construction Inspector	0	8	8	8		8	8
18	Engineering Technician	0	2	2	2		2	2
16	GIS Technician	0	1	0	0		0	0
13	Engineering Aide	0	2	2	2		2	2
13	Accounting Technician	0	1	1	1		1	1
10	Customer Service Rep	0	1	1	1		1	1
<b>Number of Full-Time Positions</b>		<b>0</b>	<b>28</b>	<b>27</b>	<b>27</b>		<b>27</b>	

**DIVISION: STORMWATER UTILITY - MOSQUITO CONTROL (Department of Public Works)**

**Budget Detail**

Account Number: 4-514-051310-	2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010		% Chng
	Actual		Actual		Budget		Requested			Adopted		
1100 Salaries and Wages	\$ 0	\$ 128,746	\$ 196,439	\$ 214,696	9%	\$ 214,696	9%	\$ 214,696	9%			
1200 Salaries and Wages - Overtime	0	482	2,000	4,000	100%	4,000	-	0	-100%			
1300 Salaries and Wages - Part-time	0	0	0	16,000	-	16,000	-	0	-			
1400 Salaries and Wages - Part-time Overtime	0	9,950	87,952	4,000	-95%	4,000	-95%	87,952	0%			
2100 FICA	0	10,441	21,909	18,260	-17%	18,260	-17%	23,153	6%			
2210 VRS Retirement	0	17,859	27,934	29,349	5%	29,349	5%	30,530	9%			
2400 Group Life	0	1,281	1,750	1,911	9%	1,911	9%	1,696	-3%			
3300 Repair and Maintenance	0	6,343	5,000	5,000	0%	5,000	0%	5,000	0%			
3500 Printing and Binding	0	141	2,300	2,300	0%	2,300	0%	2,300	0%			
4100 Information Technology	0	1,810	0	3,696	-	3,696	-	0	-			
4200 Fleet	0	36,222	42,796	42,796	0%	42,796	0%	44,299	4%			
5210 Postage	0	0	0	500	-	500	-	500	-			
5230 Telecommunications	0	3,904	3,650	3,650	0%	3,650	0%	1,200	-67%			
5410 Lease/Rent of Equipment	0	714	0	0	-	0	-	0	-			
5420 Lease/Rent of Building	0	10,344	10,344	10,344	0%	10,344	0%	10,344	0%			
5500 Travel & Training	0	4,584	5,100	7,000	37%	7,000	37%	4,000	-22%			
5714 Purchased Services - Road Maint. Fund (Ditcl	0	54,590	60,000	60,000	0%	60,000	0%	60,000	0%			
5810 Dues and Memberships	0	70	550	1,350	145%	1,350	145%	800	45%			
6001 Office Supplies	0	956	552	2,500	353%	2,500	353%	1,000	81%			
6011 Uniforms & Wearing Apparel	0	1,075	2,708	2,708	-	2,708	-	1,000	-63%			
6012 Books and Subscriptions	0	0	0	500	-	500	-	250	-			
6014 Other Operating Supplies	0	83,733	100,000	120,423	20%	120,423	20%	120,423	20%			
6017 Copier Costs	0	0	1,341	1,342	0%	1,342	0%	894	-33%			
8200 Capital Outlay - Additions	0	22,945	50,000	70,000	40%	70,000	40%	70,000	40%			
Contingency	0	0	0	0	-	0	-	0	-			

Total Operating Expenses \$ 0 \$ 396,190 \$ 622,325 \$ 622,325 0% \$ 680,037 9%

**8200 - Capital Outlay:** Adulticide Mosquito Sprayer.

**Personnel Summary**

Range	Class	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	2009-2010 Adopted
25	Mosquito Control Superintendent	0	1	1	1	1
17	Mosquito Control Supervisor	1	0	0	0	0
17	Mosquito Control Biologist	0	1	1	2	2
10	Mosquito Control Biology Technician	0	1	1	1	1
8	Mosquito Control Technician	1	4	4	3	3
<b>Number of Full-Time Positions</b>		<b>2</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>



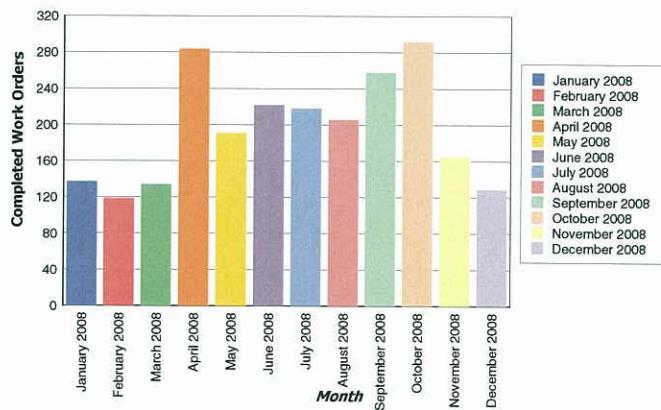
## INFORMATION TECHNOLOGY FUND

### DESCRIPTION

The Division of Information Technology operates as an Internal Service Fund and provides computer related and telecommunications services to Constitutional Officers, city departments, and other governmental agencies to support the goals and objectives of the City of Suffolk. Information Technology provides consultation, analysis, office automation, computer operation, software development, equipment maintenance, networking and Internet, interactive browser based application development and telecommunications services to improve the productivity and effectiveness of user departments and agencies.

### FY 2009 ACCOMPLISHMENTS

- Assisted the Department of Human Resources with the successful implementation of web based online employment applications and tracking.
- Consolidated the central computer server systems to allow 36 virtual server computers to operate on six physical computers, thereby saving acquisition, maintenance and energy costs.
- Initiated the deployment of desktop integration technology to improve the efficiency and productivity of the City's workforce by enabling city employees to access voice mail and faxes received from the e-mail system.



### FY 2010 OBJECTIVES

- To maintain the average time to complete each Help Desk work order at or below 15 hours.
- To increase the percentage of city departments satisfied with the services provided by the Division of Information Technology from 85% in FY 2008-2009 to 90% in FY 2009-2010.
- To ensure that all technology investments consider a citywide enterprise perspective and are aligned with the City's business processes to optimize the efficiency and effectiveness of government services.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Number of Help Desk work orders received	2,355	2,590	2,600
Average time to complete each Help Desk work order	16.08 hrs	15.6 hrs	15.0 hrs
Number of workforce network accounts supported	1,264	1,270	1,280
Number of PBX phone extensions managed	1,034	1,100	1,150
Percent of Departments satisfied with IT service	85%	85%	90%
Percent of departments requiring increased IT support	42%	42%	43%
Number of pages of electronic documents stored	2,242,175	2,691,000	3,200,000

**INFORMATION TECHNOLOGY FUND**

**Revenue**

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
Sale of Service - Interfund Revenues	\$ 2,481,549	\$ 2,471,659	\$ 2,734,165	\$ 0	-100%	\$ 2,700,194	-1%
Sale of Service - Intergovernmental Revenues	0	0	43,764	0	-100%	36,982	-15%
Interest	0	2,505	0	0	-	0	-
Sale of Surplus Property	1,056	279	0	0	-	0	-
Transfer from General Fund	496,621	0	0	0	-	0	-
Total Revenue	\$ 2,979,226	\$ 2,474,442	\$ 2,777,929	\$ 0	-100%	\$ 2,737,176	-1%

**Expense Summary**

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
Information Technology	\$ 2,026,809	\$ 2,234,332	\$ 2,777,929	\$ 2,737,176	-1%	\$ 2,737,176	-1%
Total Expenses	\$ 2,026,809	\$ 2,234,332	\$ 2,777,929	\$ 2,737,176	-1%	\$ 2,737,176	-1%

**Sale of Service - Intergovernmental Revenue** - provides service to : Community Corrections, Workforce Development Center

**DIVISION: INFORMATION TECHNOLOGY (Department of Finance)**
**Budget Detail**

<b>Account Number: 4-603-012510-</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Requested</b>	<b>% Chng</b>	<b>2009-2010 Adopted</b>	<b>% Chng</b>
1100 Salaries and Wages	\$ 601,614	\$ 679,241	\$ 712,320	\$ 734,931	3% \$	717,476	1%
1200 Salaries and Wages - Overtime	25,640	18,852	20,008	21,500	7%	3,000	-85%
1300 Salaries and Wages - Part-time	13,429	0	0	0	-	0	-
1700 Special Compensation	0	11,317	0	0	-	0	-
2100 FICA	47,469	52,548	56,023	57,867	3%	55,116	-2%
2210 VRS Retirement	83,992	94,954	101,292	100,465	-1%	102,025	1%
2400 Group Life	6,808	6,812	6,347	6,541	3%	5,668	-11%
2810 Deferred Compensation 401A Plan	2,450	2,501	0	0	-	0	-
3100 Professional Services	42,658	43,624	75,147	67,155	-11%	47,155	-37%
3300 Repair and Maintenance	321,395	280,537	412,032	35,725	-91%	35,725	-91%
3320 Maintenance Service Contracts	0	0	0	450,037	-	450,037	-
4200 Fleet	27,571	18,253	20,257	17,544	-13%	13,947	-31%
4500 Risk Management Expense	118,495	59,042	111,587	115,552	4%	111,069	0%
5210 Postal Services	696	65	600	600	0%	600	0%
5230 Telecommunications	19,366	14,386	14,610	22,820	56%	13,286	-9%
5240 Data Communications	7,535	11,265	36,540	31,300	-14%	31,300	-14%
5410 Lease/Rent of Equipment	3,310	5,047	0	0	-	0	-
5420 Lease/Rent of Building	16,937	16,937	16,937	16,937	0%	16,937	0%
5500 Travel and Training	42,076	7,956	25,000	25,000	0%	10,000	-60%
5810 Dues and Association Memberships	585	790	994	994	0%	994	0%
6001 Office Supplies	5,949	3,285	7,100	4,700	-34%	3,000	-58%
6012 Books and Subscriptions	297	100	849	849	0%	849	0%
6014 Other Operating Supplies	2,041	202,853	111,619	77,515	-31%	77,515	-31%
6017 Copier Costs	0	0	5,197	5,200	0%	5,211	0%
9120 Interest Expense	8,337	0	7,040	7,040	0%	7,040	0%
093000-0100 Indirect Costs	76,000	0	83,790	79,800	-5%	87,980	5%
Transfer to Capital Fund	0	79,800	0	0	-	0	-
Non-departmental Contingency	0	0	363	25,000	6787%	109,142	29967%
<b>Total Operating Expenses</b>	<b>\$ 1,474,650</b>	<b>\$ 1,610,166</b>	<b>\$ 1,825,652</b>	<b>\$ 1,905,072</b>	<b>4%</b>	<b>\$ 1,905,072</b>	<b>4%</b>
<b>Expenses Related to Asset Acquisition</b>							
8200 Capital Outlay - Additions	276,460	296,943	566,430	590,303	4%	590,303	4%
8211 Depreciation	275,699	327,223	385,847	241,801	-37%	241,801	-37%
<b>Total Annual Budget</b>	<b>\$ 2,026,809</b>	<b>\$ 2,234,332</b>	<b>\$ 2,777,929</b>	<b>\$ 2,737,176</b>	<b>-1%</b>	<b>\$ 2,737,176</b>	<b>-1%</b>

**DIVISION: INFORMATION TECHNOLOGY (Department of Finance)**
**Personnel Summary**

<b>Range</b>	<b>Class</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Requested</b>	<b>2009-2010 Adopted</b>
42 Director of Information Technology	1	1	0	0		0
38 Chief Information Officer	0	0	0	0		1
36 Assistant Director	0	0	1	1		0
29 Network Manager	1	1	1	1		1
29 Applications Development Manager	1	1	1	1		1
25 Database Administrator	1	1	1	1		1
25 Network Engineer	1	2	2	2		2
24 Programmer/Analyst II	1	1	1	1		1
22 Network Coordinator	1	1	1	1		1
19 Telecommunications Technician	0	0	0	0		0
17 Computer Support Technician II	1	1	1	1		1
16 Software Application Specialist	1	1	1	1		1
16 Computer Operator	1	1	1	1		1
16 Administrative Assistant	0	0	0	0		0
14 Executive Secretary	1	1	0	0		0
14 Technical Assistant	0	0	1	1		1
8 Records Management Technician	1	1	1	1		1
<b>Number of Full-Time Positions</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>



## FLEET MANAGEMENT FUND

### DESCRIPTION

The Division of Fleet Management is operated as an Internal Service Fund for the purpose of providing equipment, vehicles, and radio communication equipment, repairs, and management to all city departments. The Department also provides service to the City's transit system, Western Tidewater Regional Jail, Social Services, and the Western Tidewater Community Services Board. The Department houses a portion of the school transportation personnel and provides them controlled inventory and computerized maintenance records. The Department maintains a comprehensive computerized record keeping system to track all costs associated with maintained vehicles, equipment, and communication equipment. This system has been updated to include all radios and school transportation vehicles and equipment.

### FY 2009 ACCOMPLISHMENTS

- Established increased communications with other city departments to provide specific equipment specification and services.
- Automated the Whaleyville fueling location to provide accurate fuel transaction data and increase customer service.
- Networked all city fueling stations to ensure precise data management and eliminate need to pay for analog phone lines.

### FY 2010 OBJECTIVES

- To maintain fleet availability and readiness rate of 90%.
- To enforce preventative maintenance and inspection compliance of 90% by means of regular reporting and communication.
- To monitor parts stockroom efficiency by increasing part inventory turns from current 2.66 to 2.75 turns.
- To maintain a parts fill rate of 80% or higher throughout fiscal year.
- To decrease the current work order completion time of 7 days.

### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Average work order completion time	8.6 days	7 days	7 days
Fleet availability rate	86%	90%	90%
Parts inventory turns	2.66	2.75	2.75
Parts fill rate	80%	80%	80%

**FLEET MANAGEMENT FUND**

**Revenue**

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
Sale of Service - Interfund Revenue	\$ 8,682,509	\$ 8,428,309	\$ 10,096,185	\$ 0	-100%	\$ 10,124,670	0%
Sale of Service - Intergovernmental Revenue	0	1,228,670	1,351,682	0	-100%	1,355,758	0%
Sale of Surplus Property	163,039	71,884	0	0	-	0	-
Capital Contributions	1,157,307	1,345,456	0	0	-	0	-
Interest Proceeds	75,844	18,455	0	0	-	0	-
Miscellaneous	0	(253,941)	0	0	-	0	-
Transfer from General Fund	430,050	0	0	0	-	0	-
Transfer from Risk Fund	1,350	0	0	0	-	0	-
<b>Total Revenue</b>	<b>\$ 10,510,099</b>	<b>\$ 10,838,834</b>	<b>\$ 11,447,867</b>	<b>\$ 0</b>	<b>-100%</b>	<b>\$ 11,480,428</b>	<b>0%</b>

**Expense Summary**

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
Fleet Management	\$ 9,760,698	\$ 10,686,470	\$ 11,447,867	\$ 11,342,528	-1%	\$ 11,480,428	0%
<b>Total Expenses</b>	<b>\$ 9,760,698</b>	<b>\$ 10,686,470</b>	<b>\$ 11,447,867</b>	<b>\$ 11,342,528</b>	<b>-1%</b>	<b>\$ 11,480,428</b>	<b>0%</b>

**Sale of Service - Intergovernmental Revenue** - provides Fleet service to : Western Tidewater CSB, Health Department, WT Regional Jail, School Transportation.

**DIVISION: FLEET MANAGEMENT (Department of Public Works)**
**Budget Detail**

Account Number: 4-601-012520-	2006-2007		2007-2008		2008-2009		2009-2010		% Chng	2009-2010	
	Actual		Actual		Budget		Requested		Chng	Adopted	Chng
1100 Salaries and Wages	\$ 754,839		\$ 889,964		\$ 991,936		\$ 1,002,368	1%	\$	1,013,184	2%
1200 Salaries and Wages - Overtime	20,209		24,503		31,592		31,592	0%		31,592	0%
1300 Salaries and Wages - Part-time	11,197		0		0		0	-		0	-
1700 Special Compensation	0		13,057		0		0	-		0	-
2100 FICA	56,858		66,803		78,300		79,098	1%		79,925	2%
2210 VRS Retirement	105,171		123,728		141,053		137,024	-3%		144,075	2%
2400 Group Life	8,437		18,001		8,838		8,921	1%		8,004	-9%
3300 Repairs and Maintenance	194,616		130,911		179,944		40,200	-78%		40,200	-78%
3320 Maintenance Service Contracts	0		0		0		113,527	-		113,527	
3500 Printing and Binding	434		1,121		1,100		1,100	0%		1,100	0%
3700 Uniform Rental	4,085		5,265		8,000		0	-100%		0	-100%
3850 Frequency Rebanding Project	0		14,410		0		0	-		0	-
4100 Information Technology	36,033		39,665		61,946		61,946	0%		47,042	-24%
4500 Risk Management Expense	708,897		478,610		606,540		478,610	-21%		641,845	6%
5100 Utilities	34,578		36,259		43,290		41,000	-5%		41,000	-5%
5210 Postal Services	0		0		0		100	-		100	
5230 Telecommunications	7,798		8,505		10,428		10,428	0%		8,393	-20%
5410 Lease/Rent of Equipment	458,603		459,507		430,357		426,924	-1%		426,924	-1%
5500 Travel and Training	10,120		10,849		15,000		15,000	0%		10,000	-33%
5810 Dues and Association Memberships	1,078		1,406		1,650		1,650	0%		1,650	0%
6001 Office Supplies	1,925		1,780		3,700		3,700	0%		3,700	0%
6008 Vehicle & Power Equipment Fuels	1,685,545		2,504,755		2,309,997		2,620,410	13%		2,620,410	13%
6009 Vehicle & Power Equipment Supplies	1,636,413		1,764,666		1,780,016		1,529,434	-14%		1,529,434	-14%
6011 Uniforms & Wearing Apparel	0		0		0		8,000	-		8,000	
6014 Other Operating Supplies	31,213		22,456		25,000		25,000	0%		25,000	0%
6017 Copier Costs	0		0		4,643		4,643	-		4,616	-1%
9120 Interest	344,347		330,174		360,771		360,771	0%		330,523	-8%
093000-0100 Transfer to General Fund - Indirect Cost	127,300		133,665		140,348		140,348	0%		147,366	5%
Non-departmental Contingency	0		0		0		0	-		2,084	-
<b>Total Operating Expenses</b>	<b>\$ 6,239,696</b>		<b>\$ 7,080,059</b>		<b>\$ 7,234,449</b>		<b>\$ 7,141,794</b>	<b>-1%</b>	<b>\$</b>	<b>7,279,694</b>	<b>1%</b>
<b>Expenses Related to Asset Acquisition</b>											
8200 Capital Outlay - Additions	207,609		21,082		300,000		0	-100%		0	-100%
8211 Depreciation	3,313,393		3,585,329		3,913,418		4,200,734	7%		4,200,734	7%
<b>Total Annual Budget</b>	<b>\$ 9,760,698</b>		<b>\$ 10,686,470</b>		<b>\$ 11,447,867</b>		<b>\$ 11,342,528</b>	<b>-1%</b>	<b>\$</b>	<b>11,480,428</b>	<b>0%</b>
<b>3300 - Repairs &amp; Maint.:</b>	<b>5410 - Lease of Equipment:</b>			<b>6014 - Other Operating Supplies:</b>							
Totalcom systems / Microwave contract			Generators		Cleaning & Janitorial						
Motorola Contract Maint. Agreemt.			Streetsweeping Equip.		Shop supplies, first aid, safety kleen						
UPS			Antenna Lease								
Bay Tower											
Honeywell											
<b>DIVISION: FLEET MANAGEMENT (Department of Public Works)</b>											
<b>Personnel Summary</b>											
Range	Class	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	2009-2010 Adopted					
42 Director of Fleet Management	1	0	0	0	0	0					
38 Fleet & Equipment Services Manager	1	1	1	1	1	1					
25 Asst Fleet & Equipment Svcs Mgr	0	1	1	1	1	1					
21 Automotive Mechanic Supervisor	1	1	1	1	1	1					
19 Radio & Electronics Supervisor	1	1	1	1	1	1					
19 Automotive Lead Mechanic	0	1	1	1	1	1					
16 Radio & Electronics Technician	1	2	2	2	2	2					
14 / 16 / 17 Automotive Mechanic I, II and III	9	14	14	14	14	14					
14 Fleet Accounting Coordinator	1	1	1	1	1	1					
14 Parts & Procurement Specialist	1	1	1	1	1	1					
12 Secretary I	1	1	1	1	1	1					
11 Automotive Stockroom Clerk	2	2	2	2	2	2					
<b>Number of Full-Time Positions</b>	<b>19</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>					



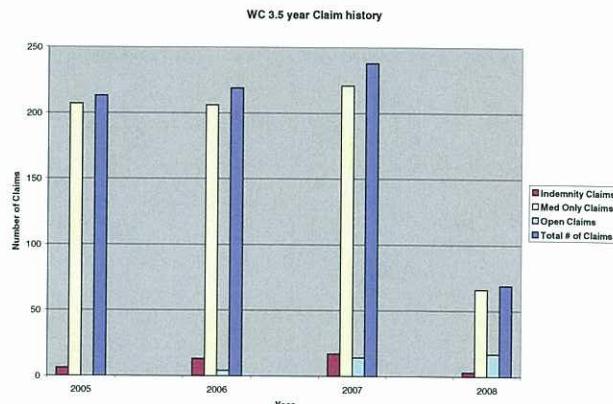
## RISK MANAGEMENT FUND

### DESCRIPTION

The Division of Risk Management manages a fund established for the payment of expenses associated with the City's general liability, health insurance, and worker's compensation coverage. The City is self-insured for health insurance coverage. Revenue to support these expenses is obtained from the various funds within the City's annual Operating Budget based on a cost reimbursement allocation.

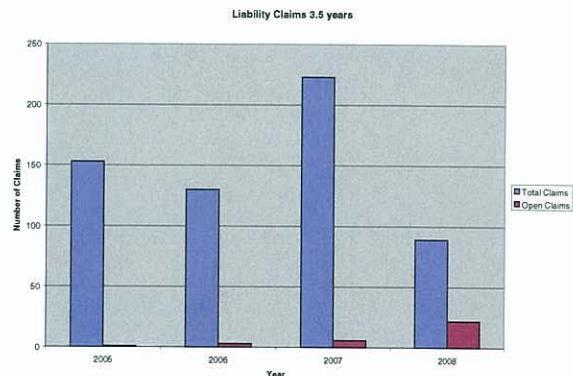
### FY 2009 ACCOMPLISHMENTS

- Lowered lag time reporting of claims from city departments from 5 days to the required 3 days achieving the Virginia Municipal League Insurance Gold-Star accomplishment.
- Received over \$54,000 from the American Red Cross to purchase Automated External Defibrillators (AED) for installation in city buildings and facilities.
- Assisted the Department of Human Resources with revisions to the "Substance Abuse/Drug Free Workplace" policy.



### FY 2010 OBJECTIVES

- To ensure that 100% of city departments are following local, state, and federal safety and security guidelines.
- To reduce workers compensation and liability claims by conducting citywide specific training on a quarterly basis in accordance with departmental needs.
- To promote a culture of safety for all employees and ensure compliance with Occupational Safety and Health Administration (OSHA) and Virginia Occupational Safety and Health (VOSH) regulations by establishing an Employee Safety Committee to meet on a quarterly basis.



### PERFORMANCE MEASURES

Performance Measures	FY 08	FY 09	FY 10
Average lag time reporting of claims	5 days	3 days	3 days
Number of citywide trainings provided city departments	n/a	1	5
Number of safety audits completed	n/a	3	10
Percent of employees trained in CPR/First Aid/AED	n/a	10%	25%
Number of Employee Safety Committee meetings held	n/a	n/a	4

**RISK MANAGEMENT FUND**
**Revenue**

	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Requested</b>	<b>% Chng</b>	<b>2009-2010 Adopted</b>	<b>% Chng</b>
Sale of Service - Interfund Revenues	\$ 11,048,430	\$ 10,816,552	\$ 12,933,482	\$ 14,324,334	11% \$	12,703,452	-2%
Employee Premiums	2,016,304	2,078,799	1,901,744	1,901,744	0%	1,900,000	0%
Interest	115,405	161,329	0	0	-	0	-
Insurance Recoveries	0	237,287	0	0	-	0	-
Transfer from General Fund	2,340,000	0	0	0	-	0	-
Transfer from Fund Balance (repay of GF 08' loan)	0	0	0	0	-	1,632,290	-
<b>Total Revenue</b>	<b>\$ 15,520,139</b>	<b>\$ 13,293,968</b>	<b>\$ 14,835,226</b>	<b>\$ 16,226,078</b>	<b>9%</b> \$	<b>16,235,742</b>	<b>9%</b>

**Expense Summary**

	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Requested</b>	<b>% Chng</b>	<b>2009-2010 Adopted</b>	<b>% Chng</b>
Risk Management	\$ 8,812,731	\$ 11,908,618	\$ 14,835,226	\$ 16,226,078	9% \$	16,235,742	9%
<b>Total Expenses</b>	<b>\$ 8,812,731</b>	<b>\$ 11,908,618</b>	<b>\$ 14,835,226</b>	<b>\$ 16,226,078</b>	<b>9%</b> \$	<b>16,235,742</b>	<b>9%</b>

\* Includes \$2.4M for OPEB (Post Employment Benefit) funding requirements annually per GASB 45.

**DIVISION: RISK MANAGEMENT (Department of Finance)**
**Budget Detail**

<b>Account Number: 4-606-012550-</b>		<b>2006-2007 Actual</b>		<b>2007-2008 Actual</b>		<b>2008-2009 Budget</b>		<b>2009-2010 Requested</b>	<b>% Chng</b>	<b>2009-2010 Adopted</b>	<b>% Chng</b>	
1100 Salaries and Wages	\$	128,755	\$	117,392	\$	132,164	\$	160,853	22%	\$	127,750	-3%
2100 FICA		9,228		8,570		10,111		12,305	22%		9,773	-3%
2210 VRS Retirement		17,948		16,113		18,794		21,989	17%		18,166	-3%
2400 Group Life		1,408		1,156		1,178		1,392	18%		1,009	-14%
3100 Professional Services		31,640		58,715		100,000		166,000	66%		40,000	-60%
4100 Information Technology		3,104		5,719		8,165		10,885	33%		8,758	7%
5210 Postal Services		129		308		1,000		1,300	30%		500	-50%
5230 Telecommunications		2,133		1,158		1,842		2,562	39%		1,013	-45%
5300 Insurance Premiums		966,601		1,182,500		1,671,188		1,771,460	6%		1,649,196	-1%
5410 Lease/Rent of Equipment		78		770		0		0	-		0	-
5500 Travel and Training		3,787		1,347		3,000		4,500	50%		1,633	-46%
5810 Dues & Memberships		0		0		0		3,525	-		1,300	-
5825 Insurance Claims		7,585,516		8,063,497		10,412,724		11,572,357	11%		10,287,000	-1%
5815 Post Employment Benefits (OPEB)		0		2,400,000		2,400,000		2,400,000	0%		2,400,000	0%
6001 Office Supplies		4,846		4,117		3,788		6,000	58%		3,500	-8%
6012 Books and Subscriptions		1,798		109		5,000		5,000	0%		2,500	-50%
6014 Safety Equipment		8,679		887		1,000		15,000	1400%		1,000	0%
6017 Copier Costs		0		0		2,522		3,200	27%		950	-62%
8200 Capital Outlay - Additions		6,294		6,358		0		5,000	-		0	-
093000-0100 Indirect Costs		38,115		40,020		42,021		42,021	0%		44,122	5%
Interest Expense		0		0		20,729		20,729	0%		5,282	-75%
Non-departmental Contingency		2,672		(118)		0		0	-		0	-
Transfer to Capital Projects (GF repay of 08' loan)		0		0		0		0			1,632,290	
<b>Total Operating Expenses</b>	\$	<b>8,812,731</b>	\$	<b>11,908,618</b>	\$	<b>14,835,226</b>	\$	<b>16,226,078</b>	<b>9%</b>	\$	<b>16,235,742</b>	<b>9%</b>

**Personnel Summary**

<b>Range</b>	<b>Class</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Requested</b>	<b>2009-2010 Adopted</b>
42	Director of Risk Management	1	1	0	0	0
36	Risk Manager	0	0	1	1	0
30	Risk Manager	0	0	0	0	1
17	Risk Management Coordinator	0	1	1	1	1
14	Executive Secretary	1	0	0	0	0
12	Secretary	0	0	0	1	0
<b>Number of Full-Time Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>2</b>



## SCHOOL OPERATING FUND

### DESCRIPTION

The School Operating Fund consists of local fund support derived through the transfer from the General Fund and state, federal, and other operating support for Suffolk Public Schools. Suffolk Public Schools per pupil expenditure is currently \$10,058.

The vision of Suffolk Public Schools is that all students will become life-long learners equipped with the skills, knowledge and attitudes to succeed as productive citizens in a local, national and global society. Suffolk Public Schools has identified the following priority focus areas in its Six-Year Comprehensive Plan (2006-2012):

- To provide challenging academic standards for all students.
- To provide equality support services for all students.
- To enhance the training, recruitment and retention of highly qualified staff.
- To support accountability and continuous improvement in all schools.
- To promote parent/community involvement.
- To enhance the use of technology.
- To provide adequate school facilities.

Suffolk Public Schools is comprised of 14 elementary schools, 4 middle schools, 3 high schools, and 1 alternative school. The projected average daily membership for the upcoming school year is 13,465 students excluding pre-school, special education, and 4-year-old programs. The overall student/teacher ratio is 25 to 1. Approximately 76% of students move on to post-secondary education.

**SCHOOL OPERATING FUND**

**Revenue**

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
State / Federal / Other	\$ 90,779,319	\$ 93,554,269	\$ 105,480,000	\$ 105,662,870	0%	\$ 105,662,870	0%
Transfer from General Fund - Local Support	41,553,626	45,999,422	48,543,231	48,553,345	0%	45,053,345	-7%
Total Revenue	\$ 132,332,945	\$ 139,553,691	\$ 154,023,231	\$ 154,216,215	0%	\$ 150,716,215	-2%

**Expense Summary**

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Requested	% Chng	2009-2010 Adopted	% Chng
School Operating Expenditures	\$ 128,021,136	\$ 139,428,346	\$ 154,023,231	\$ 154,216,215	0%	\$ 150,716,215	-2%
Total Expenses	\$ 128,021,136	\$ 139,428,346	\$ 154,023,231	\$ 154,216,215	0%	\$ 150,716,215	-2%

**Request from School Board includes:**

- \$1.8M decrease in Fed/State grants.
- \$7.686M increase in Fed Stimulus Funds.
- Elimination of 104 positions (54-vacant / 50 transfers to vacancies)

**Proposal Includes:**

- \$3.5M decrease in Local funding stream.
- Use of appropriate awarded stimulus funding to address state/local reductions.

**Request from School Board excludes:**

- Employee raises via neither salary scale step increases nor salary scale adjustment.

SCHOOL OPERATING FUND										
Budget Detail										
Account Number: 4-205-610000-1000	2006-2007		2007-2008		2008-2009		2009-2010		% Chng	% Chng
	Actual		Actual		Budget		Requested		Adopted	
Instruction	\$ 96,790,029		\$ 104,199,960		\$ 116,922,367		\$ 117,402,103	0%	\$ 117,402,103	0%
Administration and Attendance	3,138,647		3,406,816		3,631,472		3,484,436	-4%	3,484,436	-4%
Health and Psychology	1,696,200		1,720,746		2,022,009		1,949,633	-4%	1,949,633	-4%
Pupil Transportation	7,353,892		9,081,732		9,226,745		9,300,317	1%	9,300,317	1%
Operation and Maintenance	11,888,927		13,531,368		14,624,469		14,846,511	2%	14,846,511	2%
Facilities - Transfer to School Capital Fund	1,393,968		1,394,038		795,068		0	-100%	0	-100%
Food Services	5,288,418		5,612,919		6,310,000		6,732,000	7%	6,732,000	7%
Local Support - Lease / Rent of Building	471,055		480,767		491,101		501,215	2%	501,215	2%
Local Support Reduction to Request:	0		0		0		0	-	(3,500,000)	
<b>Total Operating Expenses</b>	<b>\$ 128,021,136</b>		<b>\$ 139,428,346</b>		<b>\$ 154,023,231</b>		<b>\$ 154,216,215</b>	<b>0%</b>	<b>\$ 150,716,215</b>	<b>-2%</b>